

State of Alaska FY2009 Governor's Operating Budget

Department of Health and Social Services Pioneers' Homes Facilities Maintenance Component Budget Summary

Component: Pioneers' Homes Facilities Maintenance

Contribution to Department's Mission

To provide cost-effective, professional building maintenance support to occupants of Department of Health and Social Services (DHSS) state-owned and operated Pioneer Homes.

Core Services

No core services provided.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$2,125,000	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The department absorbed the six homes into its deferred maintenance project management with no increases in staff. This added over 450,000 square feet of space to the department's inventory. With the value of the Pioneer Homes exceeding \$310 million, the department needs at least \$4.6 million per year (1.5% of replacement value) to keep up with the on-going needs of the Homes.

Significant Changes in Results to be Delivered in FY2009

No changes in results to be delivered in FY09.

Major Component Accomplishments in 2007

Completed Projects:

- Anchorage Pioneer Home Fire Pump Remodel
- Anchorage Pioneer Home Door Holders
- Anchorage Pioneer Home Roof Repair
- Anchorage Pioneer Home Hot Water Heater Repair
- Fairbanks Pioneer Home Moosewood Remodel
- Fairbanks Pioneer Home Door 118 Operator Installation
- Fairbanks Pioneer Home Sewer Repair
- AK Veterans and Pioneers Home Ceiling Fans Electrical
- Sitka Pioneer Home 3rd Floor Paint Project
- Sitka Pioneer Home 3rd Floor Carpet Project
- Juneau Pioneer Home Roof Replacement
- Juneau Pioneer Home Siding Replacement

Ongoing Projects:

Started in FY07

- Anchorage Pioneer Home Security Camera Installation
- Fairbanks Pioneer Home Fire Alarm Upgrade

- Fairbanks Pioneer Home Exterior Painting
- Sitka Pioneer Home Fire Alarm Upgrade to Chimes
- Sitka Pioneer Home Kitchen Remodel

Statutory and Regulatory Authority

AS 47.55 Pioneer's Homes

Contact Information
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**Pioneers' Homes Facilities Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,125.0	2,125.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	2,125.0	2,125.0
Funding Sources:			
1007 Inter-Agency Receipts	0.0	2,125.0	2,125.0
Funding Totals	0.0	2,125.0	2,125.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	2,125.0	2,125.0
Restricted Total		0.0	2,125.0	2,125.0
Total Estimated Revenues		0.0	2,125.0	2,125.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	2,125.0	2,125.0
FY2009 Governor	0.0	0.0	2,125.0	2,125.0