

# **State of Alaska FY2014 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**

- Collect costs for facilities operations, maintenance and repair, renewal and replacement as defined in AS 47.55 Pioneers' Homes.

**Major Component Accomplishments in 2012**

In FY2012, the Department completed an Expansion Cost Benefit Analysis of the Alaska Pioneer Homes. This plan lays the groundwork for expanding bed capacity in Fairbanks, Juneau, Anchorage, and South-central Alaska over the next ten years.

**Completed Projects in FY2012:**

- Sitka Pioneers' Home Security System
- Ketchikan Pioneers' Home Asphalt Repair
- Sitka Pioneers' Home Fire Alarm System
- Alaska Veterans Pioneers' Home Metal Trim Renewal
- Anchorage Pioneers' Home Missing Vale Replacement
- Ketchikan Pioneers' Home Cooler Refrigeration Repairs
- Juneau Pioneers' Home Hot Tub Rooms Heating Units

**Started in FY2012 and Ongoing Projects**

- Fairbanks Pioneer Home Camera Upgrade
- Alaska Pioneer Home Bathroom Remodel
- Fairbanks Pioneer Home Shower Surrounds
- Alaska Veteran Pioneers Home Chiller and AUH Installation
- Anchorage Pioneer Home Exit Alarms & Nurse Call Upgrades
- Sitka Pioneer Home Direct Digital Control and Plumbing Upgrades
- Juneau Pioneer Home Direct Digital Control Upgrades
- Ketchikan Pioneer Home Third Floor Remodel

**Key Component Challenges**

When Pioneer Homes transferred to the department, the six pioneer homes were added to DHSS deferred maintenance project management with no increase in staff. This added over 450,000 square feet of space to the department's inventory. With the value of the Pioneer Homes exceeding \$334 million, the department needs at least \$5.0 million per year (1.5% of replacement value) to keep up with the on-going needs of the Homes.

The elderly are a fast growing segment of the state's population. As a result in the change of demographics over time, the pioneer homes are now serving seniors with a higher level of need than 10 or 15 years ago. However, the homes were not designed to accommodate this growing need in terms of space or program. In addition, the need for geropsychiatric space has become evident. This population needs to be cared for with dignity, in appropriate space. The challenge for the department is identifying solutions for addressing these increasing needs. The department is conducting a study that will assist in addressing these challenges.

**Significant Changes in Results to be Delivered in FY2014**

~~No changes in results to be delivered in FY2014.~~

**Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

**Statutory and Regulatory Authority**

AS 47.55 Pioneer's Homes

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<b>Pioneers' Homes Facilities Maintenance Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,125.0	2,010.0
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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>
<b>Funding Sources:</b>			
1007 Interagency Receipts	0.0	2,125.0	2,010.0
<b>Funding Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	2,125.0	2,010.0
<b>Restricted Total</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>2,125.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer to Administrative Support Services to for Program Coordinator (06- 4823)	0.0	0.0	-115.0	0.0	-115.0
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>2,010.0</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (AR23940) (2350)  
**RDU:** Departmental Support Services (106)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,125.0	2,125.0	2,125.0	2,010.0	-115.0	-5.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,010.0</b>	<b>-115.0</b>	<b>-5.4%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,010.0	-115.0	-5.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,125.0</b>	<b>2,010.0</b>	<b>-115.0</b>	<b>-5.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,125.0										
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Transfer to Administrative Support Services to for Program Coordinator (06-4823)</b>												
Trout		-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-115.0										
<b>Totals</b>		<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

A full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, was transferred to the Administrative Support Services component from the Division of Juvenile Justice, McLaughlin Youth Center component. It will be reclassified to a Program Coordinator, range 20, Juneau, to deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training and convene a committee of division subject matter experts to make recommendations to DHSS leadership. The focus of this committee will be to look for areas in which the Department might collaborate to improve training and better provide department-wide training.

Transfer excess interagency receipt authority from the Pioneer Homes Maintenance component to cover personal services for this position, funded by a reimbursable services agreement.

This component has excess authority in the services line item as a placeholder for unplanned external consulting contracts and internal reimbursable services agreements as needed in other division components where authority is insufficient.

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

<b>Line Number</b>	<b>Line Name</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
73000	Services			0.0	2,125.0	2,010.0
<b>Expenditure Account</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
		<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>
73002	Interagency Services	H&SS	Record all legislative mandated costs for facilities	0.0	2,125.0	2,010.0
			Record all legislative mandated costs for facilities			

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				0.0	2,125.0	2,010.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs	Department-wide	06355625	1007	0.0	2,125.0	2,010.0
	All building related costs as mandated by the legislature						
	All building related costs as mandated by the legislature						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Pioneers' Homes Facilities Maintenance (2350)  
**RDU:** Departmental Support Services (106)

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
73002	Interagency Services	Record all legislative mandated costs for facilities Record all legislative mandated costs for facilities	Intra-dept	H&SS	0.0	2,125.0	2,010.0
<b>73002 Interagency Services subtotal:</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>	
<b>Pioneers' Homes Facilities Maintenance total:</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>	
<b>Grand Total:</b>				<b>0.0</b>	<b>2,125.0</b>	<b>2,010.0</b>	