

Pioneer Homes Facility Improvements

FY2022 Request: \$137,700
Reference No: 63240

AP/AL: Appropriation with Allocations

Project Type: Deferred Maintenance

Category: Health/Human Services

Location: Statewide

House District: Statewide (HD 1-40)

Impact House District: Statewide (HD 1-40)

Contact: Amy Burke

Estimated Project Dates: 07/01/2021 - 06/30/2026

Contact Phone: (907)465-1624

Brief Summary and Statement of Need:

This request includes two of the top Pioneer Homes facility improvement and deferred maintenance projects that are needed.

Funding:	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>
1004 Gen Fund	\$137,700						\$137,700
Total:	\$137,700	\$0	\$0	\$0	\$0	\$0	\$137,700

<input type="checkbox"/> State Match Required	<input type="checkbox"/> One-Time Project	<input type="checkbox"/> Phased - new	<input type="checkbox"/> Phased - underway	<input checked="" type="checkbox"/> Ongoing
0% = Minimum State Match % Required		<input type="checkbox"/> Amendment	<input type="checkbox"/> Mental Health Bill	

Operating & Maintenance Costs:

	<u>Amount</u>	<u>Staff</u>
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	0
Totals:	0	0

Prior Funding History / Additional Information:

The associated individual allocation requests are first-year, one-time requests; however, the facilities' overall needs for deferred maintenance are ongoing.

Project Description/Justification:

The Pioneer Homes all operate on a 24-hour basis, serving a combined capacity of over 600 residents; the homes have a cumulative square footage of approximately 450,000 square feet, and a combined replacement value of \$330,000,000. The facilities have facility improvement and deferred maintenance needs resulting from heavy usage by staff and residents and safety needs. These project funds will address some of the prioritized needs in order to maintain the State's investment in the department's facilities. There are currently more than 130 deferred maintenance and facility improvement projects needing to be completed with a combined project cost in excess of \$23,500,000.

Each deficiency for every facility is rated in terms of urgency, fire/life/safety, security, building integrity, and mission efficiency. Together, these criteria are used to prioritize each project. Priorities given are generally followed but may be changed due to higher emerging needs that may arise throughout the year.

The two included requests represent two of the top facility improvement and deferred maintenance projects that are needed. This information is with the understanding that new emergent and emergency projects may arise at any time and will need to be addressed in a prioritized manner.

