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CITY OF KENAI

KENAI PIONEER HOME REQUEST

Size of facility	50-60 beds
Skilled Nursing	30-40 beds
Resident Care	20 beds
Cost of facility *	50 beds (\$8,500,000) 60 beds (\$10,200,000)
Yearly operating budget *	50 beds (\$1,400,000) 60 beds (\$1,680,000)

* These costs figured with cost of construction of the new Juneau Pioneer Home and the Palmer Pioneer Home operation budget for 1982-83. They are estimates only.

AREA SENIOR CITIZENS LOCATED OUTSIDE OUR PENINSULA

Nakoyia Nursing Home	15
Palmer Pioneer Home	5
Anchorage Pioneer Home	10
Seward Nursing Home	4 (from Kenai-Soldotna)
Detente	2

LONG VITY BONUS PROGRAM RECIPIENT'S (65 years old, 25 years here)

Kenai	158
Soldotna	109
Sterling	14
Kasilof	16
Coopers Landing	15
Ninilchick	22

POPULATION COUNT OF ELDERLY IN KENAI SENIOR CENTER SERVICE AREA

Kenai, Nikishka	537
Soldotna, Ridgeway, Cohoe	240
Sterling	83
Kasilof	33
Clam Gulch	29
Coopers Landing	23
Total	945

PIONEER HOMES

Anchorage

resident: 138
nursing : 95
waiting : 119

Palmer

resident: 40
nursing : 55
waiting : 90

Sika

resident: 100
nursing : 50
waiting : 5

Ketchikan

resident: 17
nursing : 30
waiting : 51

Fairbanks

resident: 78
nursing : 30
waiting : 43

LETTERS OF SUPPORT

Kenai Chamber of Commerce
Byron McCord, M.D.
Joseph A. Sangster, M.D.
Elmer E. Gaede, M.D.
Marcus C. Deede, M.D.
George F. Garnett, M.D.
Paul G. Isaak, M.D.
Kenai Native Association, Inc.
Central Peninsula Mental Health Center

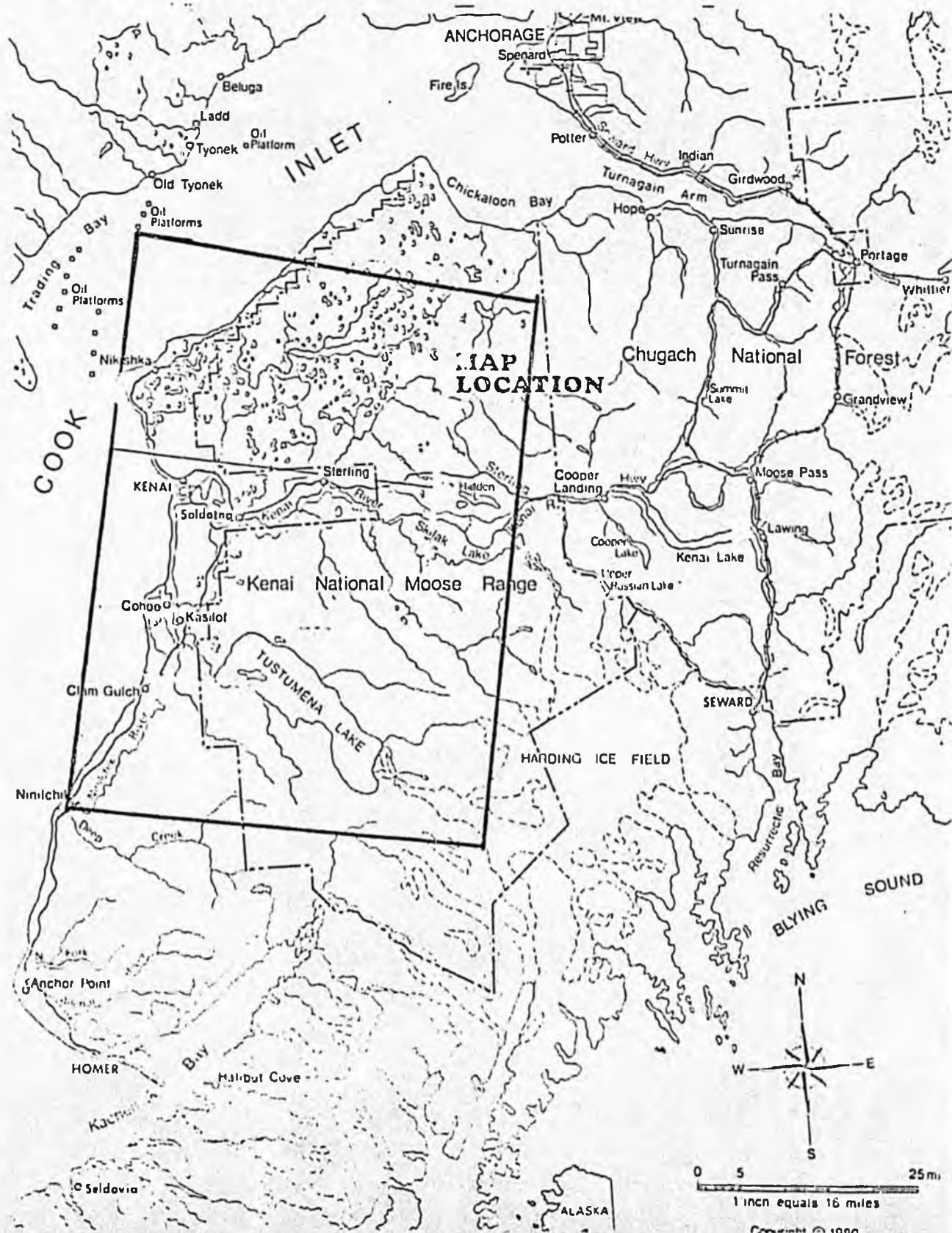
NUMBER OF CLIENTS RECOMMENDED BY PHYSICIAN FOR NURSING CARE (30)

Kenai Peninsula

Kenai
Soldotna
Sterling
Kasilof
Cohoe
Nikishka

Southcentral Alaska

SERVICE TO ENTIRE AREA THAT IS OUTLINED



STATE OF ALASKA 1984 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: _____, 1984

Page 1 of 2

REQUEST

Bill/Resolution No.: SB 444
 Title: Construct a Pioneer Home on the Kenai Peninsula
 Sponsor: P. Fischer
 Requestor: _____
 Date of Request: _____

FISCAL DETAIL

Agency Affected: Administration
 Program Category Affected: Social Services
 BRU, Program of Subprogram(s) Affected: Pioneers' Homes

EXPENDITURES/REVENUES: (Thousands of Dollars)

	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89
OPERATING						
100 PERSONAL SERVICES				26.5	990.9	1,961.8
200 TRAVEL				3.0	6.0	3.5
300 CONTRACTUAL				3.5	176.6	353.2
400 SUPPLIES				.5	150.0	165.0
500 EQUIPMENT				2.0	0	0
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS, ETC					1.0	3.5
800 MISCELLANEOUS						
TOTAL OPERATING	0	0	0	35.5	1,324.5	2,487.0
CAPITAL	8,000.0	0	0	0	0	0
REVENUE	0	0	0	0	40.0	110.4

FUNDING: (Thousands of Dollars)

GENERAL FUND	8,000.0			35.5	1,284.5	2,376.6
FEDERAL FUNDS	0			0	0	0
OTHER (Program Receipts)	0			0	40.0	110.4
TOTAL	8,000.0	0	0	35.5	1,324.5	2,487.0

POSITIONS:

FULL-TIME	0	0	0	.5	44.0	44.0
PART-TIME	0	0	0	0	10.0	10.0
TEMPORARY	0	0	0	0	0	0

SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

Not indicated by sponsor.

ANALYSIS: Attach a separate page for any Analysis.

Prepared By: E. Louis Keller, Director
 Division: Pioneers' Homes

Phone: 465-4400
 Date: February 16, 1984

Approved by Commissioner: Lisa Rudd
 Agency: DEPARTMENT OF ADMINISTRATION

Date: 2/22/84

Distribution (by Agency preparing fiscal note):
 Legislative Finance
 Legislative Sponsor
 Requestor
 Office of Management and Budget
 Impacted Agency(ies)

SB 444
Fiscal Note Analysis
Prepared by Division of Pioneers' Benefits
Department of Administration
February 16, 1984

This bill makes appropriation of \$8 million for construction of a Pioneers' Home on the Kena' Peninsula.

ASSUMPTIONS:


1. A Home of approximately 47 beds would be built.
2. It would be ready for occupancy on January 1, 1988.
3. Approximately 44 full-time and 10 part-time positions would be needed to staff the Home.
4. Operating expenses would be proportionate to those in other Pioneers' Homes.
5. A Pioneers' Home Manager would be hired one year prior to Home completion to assist in planning, construction, outfitting and hiring of staff.

POSITION PAPER

SB 444


This bill would make an \$8 million special appropriation to the Department of Transportation and Public Facilities for construction of a Pioneers' Home on the Kenai Peninsula, and provides for an effective date.

The Department of Administration opposes this bill. It is our position that a feasibility study (such as is provided for in HB 471) should be completed prior to the appropriation of funds for construction.



E. Louis Keller, Director
Division of Pioneers' Benefits

2/17/84
Date



Commissioner Lisa Rudd
Department of Administration

2/22/84
Date

STATE OF ALASKA 1984 LEGISLATIVE SESSION
FISCAL NOTE

Revision Date: _____

REQUEST

Bill/Resolution No.: SB 444
Title: Kenai Peninsula Pioneer Home

Sponsor: P. Fischer
Requestor: Senate Transportation Committee
Date of Request: February 16, 1984

FISCAL DETAIL

Agency Affected: Dept. of Administration
Program Category Affected: Social Services

BRJ, Program or Subprogram(s) Affected: _____

EXPENDITURES/REVENUES: (Thousands of Dollars)

OPERATING	FY 84	FY 85	FY 86	FY 87	FY 88	FY 89
100 PERSONAL SERVICES						
200 TRAVEL						
300 CONTRACTUAL						
400 SUPPLIES						
500 EQUIPMENT						
600 LAND & STRUCTURES						
700 GRANTS, CLAIMS						
800 MISCELLANEOUS						
TOTAL OPERATING						

CAPITAL		8,000.00				
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REVENUE						
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FUNDING: (Thousands of Dollars)

GENERAL FUND		8,000.00				
FEDERAL FUNDS						
OTHER						
TOTAL		8,000.00				

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

SOURCE OF FUNDS TO OFFSET FISCAL IMPACT OF BILL:

Not identified by bill sponsor.

ANALYSIS: Attach a separate page for any Analysis

Prepared By: William R. Snell Phone: 266-1462
Division: Planning - Central Region Date: February 22, 1984

Approved by Commissioner: H. Hengeman Jr by [Signature] Date: 2/23/84
Agency: _____

Distribution (by Agency preparing fiscal note):

- Legislative Finance
- Legislative Sponsor
- Requestor
- Office of Management and Budget
- Impacted Agency(ies)

ANALYSIS - SB 444
KENAI PENINSULA PIONEER HOME

1. Analysis of the fiscal impact on existing programs:

The Department of Transportation and Public Facilities will be able to design and construct the facility with no additional fiscal impact on existing programs. The fiscal impact on the Department of Administration is unknown.

2. Analysis for the fiscal impact of new programs or activities:

The fiscal impact on the Department of Administration is unknown.

3. Analysis of how the figures in the fiscal note were derived:

Required covered space per occupant - 700 square feet

Cost/square foot = \$260.00

Cost/occupant = \$260.00 X 700 square feet = \$182,000.00

Number of beds that can be furnished for \$8,000,000.00

$\$8,000,000$ divided by $\$182,000 = 43$ beds

Please note that the bill did not provide a project scope. The number of beds to be provided was computed by dividing the appropriation by the estimated cost per occupant for the required space.

- A. Number of beds furnished excludes outside area such as parking lots and emergency vehicle areas as well as land costs.
- B. Number of beds furnished includes kitchen, activity rooms, storage, lockers, and other miscellaneous spaces such as mechanical, electrical, bathrooms, etc.
- C. Covered area/occupant is based on Palmer and Anchorage Pioneer Homes.
- D. Building maintenance cost is estimated to be \$36,000.00 per year based on similar facilities.
- E. Program operational costs are unknown and would have to be provided by the Department of Administration.