

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Pioneer Homes Component Budget Summary

Component: Pioneer Homes

Contribution to Department's Mission

Manage the Alaskan Pioneer Homes and the centralized Pioneer Home Pharmacy.

Core Services

The Pioneer Homes provide assisted living and pharmaceutical services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan and Juneau to Alaskan seniors. The services are designed to maximize independence and quality of life by addressing the physical, emotional and spiritual needs of Pioneer Home residents.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$40,872,400	Personnel:	
	Full time	527
	Part time	45
	Total	572

Key Component Challenges

- Caring for Alaska seniors with increasingly complex needs within the authorized budget.
- Assuring efficient operation of the six Pioneer Homes and pharmacy.
- Increasing occupancy in the Anchorage, Palmer and Sitka Pioneer Homes.
- Transitioning the Palmer Pioneer Home into a State Veterans Home and providing veterans benefits for domiciliary care.
- Recruiting and maintaining adequate health care personnel in a time of national shortage.
- Refining the Quality Assurance Program that measures and quantifies the quality of care received by Pioneer Homes residents. The program's goal is to increase resident safety by assessing processes, identifying inadequacies and developing interventions before problems occur.
- Continuing with the Back Injury Prevention Program that provides training to applicable personnel on the proper use of resident lifts and other equipment in order to prevent employee back injuries.
- Promoting awareness of the purpose and mission of the Pioneer Homes in the community.
- Maintaining the Pioneer Home facilities. The State must develop some means to address the ongoing deferred maintenance issues. The backlog of maintenance items continues to grow. Funding levels only allow the division to respond to those issues that may cause an immediate threat to the health and safety of residents, with virtually no funding for proactive maintenance.

Significant Changes in Results to be Delivered in FY2006

In FY05 the division received legislative authority and tentative federal approval to transition the Palmer Pioneer Home into the state Veterans Home. Renovation/remodeling will begin May 2005. Transitioning the Palmer Home into the Alaska Veterans Home will require changes in staffing, reporting and meeting all US Division of Veterans Benefit requirements.

In FY04 Pioneer Home residents became eligible to apply for Medicaid. With this change, division staff (primarily the social workers) have assumed the task of assisting interested residents with the Medicaid application process.

In FY05 the division enrolled with the Medicaid program for provision of pharmacy services and long term care waiver services. Implementation will begin in FY05, but continue into FY06.

Major Component Accomplishments in 2004

- Provided assisted living home and pharmacy services to approximately 435 residents.
- Implemented a pilot project to achieve cost savings by providing medications to DHSS youth facilities through the Pioneer Homes pharmacy system.
- Continued to pursue strategies for cost containment including identifying alternative uses for excess space at the Sitka Pioneer Home to reduce costs and continued centralization, computerization and standardization of tasks common to all Homes.
- The Pioneer Home Pharmacy became HIPPA compliant.
- Continued Management of the Quality Assurance Program - The overall goal is increased resident safety. The primary program objectives are to track and trouble shoot unusual occurrences, identify trends and provide the legislature with statistical information as required by statute.
- Continued to offer the Pharmacy Student Internship Program that provides on-site education for USC pharmacy students. The interns assist the pharmacy staff and develop and provide training opportunities for Pioneer Home staff.
- Provided continuing education programs recognized by the Alaska Nurses' Association.

Statutory and Regulatory Authority

Ch 59, SLA04	Pioneers' Homes/Veterans' Homes: SB 301
AS 44.29.020(a)(16)	Duties of H&SS Department - Amd by Ex Order 108, Sec 4; Ch 59, SLA04
AS 44.29.400	State Veterans' Home Facilities - Amd by Ex Order 108, Sec. 4; Ch 59, SLA04
AS 47.55	Pioneers' Homes - Amd by Ex Order 108, Sec. 4; Ch 59, SLA04
7 AAC 74	Pioneers' Homes - Revised August 2004

Contact Information

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**Pioneer Homes
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	28,429.6	29,357.8	32,242.0
72000 Travel	15.5	18.2	18.2
73000 Services	4,865.4	5,370.9	5,415.7
74000 Commodities	1,211.9	1,441.6	2,955.2
75000 Capital Outlay	296.5	137.6	137.6
77000 Grants, Benefits	103.7	103.7	103.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	34,922.6	36,429.8	40,872.4
Funding Sources:			
1002 Federal Receipts	159.9	1,438.2	25.0
1004 General Fund Receipts	12,325.3	11,756.9	12,820.3
1007 Inter-Agency Receipts	67.2	11.1	2,881.1
1037 General Fund / Mental Health	10,483.3	10,880.9	11,303.3
1108 Statutory Designated Program Receipts	0.0	0.0	1,500.0
1156 Receipt Supported Services	11,886.9	12,342.7	12,342.7
Funding Totals	34,922.6	36,429.8	40,872.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	159.9	1,438.2	25.0
Interagency Receipts	51015	67.2	11.1	2,881.1
Statutory Designated Program Receipts	51063	0.0	0.0	1,500.0
Receipt Supported Services	51073	11,886.9	12,342.7	12,342.7
Restricted Total		12,114.0	13,792.0	16,748.8
Total Estimated Revenues		12,114.0	13,792.0	16,748.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	22,637.8	1,438.2	12,353.8	36,429.8
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	221.9	0.0	0.0	221.9
-Federal Receipts Resulting from Certifying the Palmer Pioneer Home as a Veteran's Home	-25.0	25.0	0.0	0.0
-Change Federal Receipt Fund Source to I/A	0.0	-1,438.2	1,438.2	0.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	869.6	0.0	0.0	869.6
Proposed budget increases:				
-Increase I/A from DJJ for Youth Facility Meal Preparation & Medication Distribution	0.0	0.0	87.0	87.0
-Opening Veteran's Beds in the Palmer Pioneer Home	82.5	0.0	0.0	82.5
-Increase I/A Authorization for Medicaid Provider Payments	0.0	0.0	1,344.8	1,344.8
-Pharmaceutical Costs and Receipts from Residents	0.0	0.0	1,500.0	1,500.0
-Increase Staffing for Safety and Security of Residents	300.0	0.0	0.0	300.0
-Assistance for Increased Fuel Costs	36.8	0.0	0.0	36.8
FY2006 Governor	24,123.6	25.0	16,723.8	40,872.4

**Pioneer Homes
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>	
Full-time	511	527	Annual Salaries	20,947,880
Part-time	44	45	COLA	409,419
Nonpermanent	70	70	Premium Pay	70,800
			Annual Benefits	11,842,816
			<i>Less 4.84% Vacancy Factor</i>	(1,608,815)
			Lump Sum Premium Pay	1,500,000
Totals	625	642	Total Personal Services	33,162,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	2	0	0	0	2
Administrative Assistant	1	0	1	3	5
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	0	1	1	1	3
Administrative Manager I	0	1	0	0	1
Assisted Living Aide	8	5	1	12	26
Assisted Living Care Coord	1	1	1	1	4
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide I	74	48	30	112	264
Clinical Pharmacist	2	0	0	0	2
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	17	8	0	22	47
Enviro Services Journey II	2	5	0	10	17
Enviro Services Lead	0	0	0	1	1
Food Service Journey	4	7	0	17	28
Food Service Lead	1	1	0	0	2
Food Service Sub Journey	27	12	0	38	77
Human Resource Technician I	1	0	0	0	1
Licensed Prac Nurse	13	6	3	7	29
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	4	3	0	6	13
Maint Gen Sub - Journey I	0	0	0	1	1
Maint Gen Sub - Journey II	0	0	2	0	2
Medical Records Asst	1	0	0	2	3
Nurse Consultant I	1	0	0	0	1
Nurse I	1	1	1	4	7
Nurse II	8	6	1	17	32
Nurse III	5	3	6	12	26
Nurse IV	0	0	0	2	2
Pharmacist	1	0	0	0	1
Pharmacy Technician	2	0	0	0	2
Physical Therapist	1	0	1	1	3
Pioneers Home Admin I	0	1	1	3	5
Pioneers Home Admin II	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Recreation Assistant	1	0	0	2	3
Recreational Therapist II	1	1	1	2	5
Social Services Associate II	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Social Services Specialist II	0	0	0	1	1
Social Worker II	0	0	1	1	2
Social Worker III	0	1	0	1	2
Student Intern I	2	0	0	0	2
Supply Technician II	1	1	0	2	4
Totals	189	114	52	287	642