

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Alaska Pioneer Homes Management Component Budget Summary

Component: Alaska Pioneer Homes Management

Contribution to Department's Mission

Managing the Alaskan Pioneer Homes and issuing warrants to seniors who meet the eligibility requirements of the Alaska SeniorCare Program.

Core Services

- Provide programmatic and administrative (nursing, personnel, pharmacy, policy, financial and procurement) support to staff of the six Pioneer Homes
- Provide medical consultation services by the division's geriatric nurse consultant
- Provide guidance and direction on overall issues such as risk management and the worker's compensation program
- Provide centralized billing and collections for Pioneer Homes services: rent, medications and supplies
- Maintain and manage the Pioneer Homes computerized waiting list
- Process applications and issue warrants to seniors qualifying for the Alaska SeniorCare Program
- Conduct independent medical reviews for SSI eligibility determination

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$900,300	Personnel:	
	Full time	7
	Part time	0
	Total	7

Key Component Challenges

- Complete the federal application process for operation of the Palmer Pioneer Home as a State Veterans Home
- Develop and implement the Veterans Home transition plan for optimal occupancy and service to veterans
- Identify and implement the billing approach for Medicaid reimbursement within the Pioneer Homes system
- Reduce the general fund requirements to operate the Pioneer Homes system

Significant Changes in Results to be Delivered in FY2006

In FY05 the division received legislative authority and provisional federal approval to transition the Palmer Pioneer Home into the state Veterans Home. In accordance with federal requirements, the division will submit the final application, transitional plan and the operational policies and procedures to the federal Division of Veterans Benefits.

With the implementation of the Veterans Home transition plan, the division will begin claims submission for domiciliary veteran's benefits and identify additional benefits that may be claimed for veteran residents. These may include aide in attendance, skilled level, pharmacy, cemetery, escort and transportation services.

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.

In FY05 the division assumed responsibility for processing applications and issuing monthly payments to seniors qualifying for the Alaska Senior Care Program.

Major Component Accomplishments in 2004

- Initiated a review of alternative financing options
- Coordinated the development of Medicaid reimbursement in the Pioneer Homes between the divisions of Public Assistance, Health Care Services, Senior and Disabilities Services and the Alaskan Pioneer Homes
- Developed the Medicaid cost-based per diem rate structure for each Pioneer Home and gained rate approval
- Processed applications and issued monthly warrants to approximately 7,550 eligible recipients of the Alaska Senior Assistance Program
- Prepared for the elimination of the Alaska Senior Assistance program and the implementation of the Alaska Senior Care Program that provides payments and pharmaceutical support to approximately 6,500 Alaskan seniors
- Presented the Division's safety project in Washington DC to the Veteran's Administration National Center for Patient Safety

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
7 AAC 47.800-890	Alaska Senior Care Program

Contact Information

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**Alaska Pioneer Homes Management
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	659.1	614.9
72000 Travel	0.0	7.9	7.9
73000 Services	0.0	308.0	253.0
74000 Commodities	0.0	36.8	17.0
75000 Capital Outlay	0.0	7.5	7.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	1,019.3	900.3
Funding Sources:			
1002 Federal Receipts	0.0	68.6	0.0
1004 General Fund Receipts	0.0	625.4	640.3
1007 Inter-Agency Receipts	0.0	76.7	184.9
1037 General Fund / Mental Health	0.0	64.3	64.3
1189 Senior Care Fund	0.0	184.3	10.8
Funding Totals	0.0	1,019.3	900.3

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	0.0	68.6	0.0
Interagency Receipts	51015	0.0	76.7	184.9
Restricted Total		0.0	145.3	184.9
Total Estimated Revenues		0.0	145.3	184.9

**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	689.7	68.6	261.0	1,019.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.1	0.0	1.2	3.3
-Remove Funding for Establishment of Senior Care Program	0.0	0.0	-174.2	-174.2
-Fund Change Federal to InterAgency Receipts for Project Coordinator	0.0	-69.2	69.2	0.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	12.8	0.6	0.0	13.4
Proposed budget increases:				
-Increase Interim Assistance Screening Program from DPA	0.0	0.0	38.5	38.5
FY2006 Governor	704.6	0.0	195.7	900.3

**Alaska Pioneer Homes Management
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	8	7	Annual Salaries	442,427
Part-time	0	0	COLA	4,331
Nonpermanent	3	2	Premium Pay	0
			Annual Benefits	207,827
			<i>Less 2.63% Vacancy Factor</i>	<i>(17,185)</i>
			Lump Sum Premium Pay	0
Totals	11	9	Total Personal Services	637,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Svcs Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Student Intern I	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	2	0	7	0	9