

**State of Alaska
FY2009 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 five Alaskan Pioneer Homes, the Veterans and Pioneer Home and the centralized Pioneer Home Pharmacy.

Core Services

The Pioneer Homes system provides 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$52,962,200	Personnel:	
	Full time	550
	Part time	49
	Total	599

Key Component Challenges

- Caring for Alaskan seniors with increasingly complex needs within the authorized budget.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneer Home and the centralized pharmacy.
- Meeting the additional Medicaid, Medicare, Veteran Administration, and Occupational Safety and Health Association documentation requirements.
- Implementing regulations related to the Legislative intent language that requires Pioneer Home residents to apply for appropriate alternative financial assistance programs prior to receiving state payment assistance.
- Stabilizing occupancy in the Sitka Pioneer Home.
- Providing technical assistance for residents who have enrolled with a Medicare Part D plan for medications.
- Identifying and providing technical assistance to Veterans who may be eligible for various Veterans benefits.
- Recruiting and maintaining adequate health care personnel in a time of national and state workforce shortages.
- 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 to prevent problems from occurring.
- Continuing with the Back Injury Prevention Program that provides training to applicable personnel on the proper use of resident lifts and other equipment to prevent employee back injuries.
- Promoting awareness of the purpose and mission of the Pioneer Homes in communities.
- Assuring adequate structural integrity of the Pioneer Homes.
- Processing background checks in a timely manner with Department of Health and Social Services newly created Background Check Program.
- Providing vehicles and employees to transport residents.

Significant Changes in Results to be Delivered in FY2009

The Capital Budget includes a request to repair the Sitka Home roof.

Successful completion of Food Service Contract Award. Added Juneau as another Pioneer Home kitchen to supply food to a Division of Juvenile Justice (DJJ) facility.

Following the Nursing Association guidelines on administration of nutritional supplements, the pharmacy developed a policy and procedure on the safe and effective use of supplements. As recommended by the Nursing Association, the pharmacy will stock and dispense only United States Pharmacopeias verified nutritional supplements ordered by a physician.

The FY 2009 budget includes a \$500.0 request to build Pioneer Home equipment purchases into the base budget. In prior years, language in the budget allowed for the over-collection of resident payments (receipt supported services) to be transferred to the capital budget for Pioneer Home equipment needs. Rather than relying on the inclusion of the language in the operating budget or a supplemental budget request to pay for these needs, this request builds the equipment needs into the base budget.

Major Component Accomplishments in 2007

- Provided assisted living home and pharmacy services to approximately 560 residents.
- Achieved cost savings by providing medications to DHSS youth facilities through the Pioneer Homes pharmacy system.
- Achieved cost savings by providing meals to four DHSS youth facilities through the Pioneer Homes kitchens.
- Continued management of the Quality Assurance Program - The overall goal is increased resident safety. The primary program objectives are to track and troubleshoot 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 University of Southern California pharmacy students. The interns assist the pharmacy staff and develop and provide training opportunities for Pioneer Home staff.
- Established an electronic medical records interface with the Ketchikan General Hospital.
- Received OSHA's Safety & Health Achievement Recognition Program Award which recognized the Juneau Home for excellence in health and safety for its residents and employees.
- Conducted a variety of fund raising events to provide residents with items that cannot be part of the division's budget.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	36,141.7	37,914.6	40,040.1
72000 Travel	24.2	18.2	18.2
73000 Services	6,958.5	7,205.8	7,358.6
74000 Commodities	3,637.1	4,796.6	4,841.6
75000 Capital Outlay	196.5	100.0	600.0
77000 Grants, Benefits	46.1	103.7	103.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	47,004.1	50,138.9	52,962.2
Funding Sources:			
1002 Federal Receipts	0.0	231.0	231.0
1004 General Fund Receipts	14,828.9	16,932.1	18,031.3
1007 Inter-Agency Receipts	3,836.1	3,375.5	3,673.8
1037 General Fund / Mental Health	12,494.9	12,579.2	13,288.9
1108 Statutory Designated Program Receipts	2,427.4	3,466.4	3,466.4
1156 Receipt Supported Services	13,416.8	13,554.7	14,270.8
Funding Totals	47,004.1	50,138.9	52,962.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	231.0	231.0
Interagency Receipts	51015	3,836.1	3,375.5	3,673.8
Statutory Designated Program Receipts	51063	2,427.4	3,466.4	3,466.4
Receipt Supported Services	51073	13,416.8	13,554.7	14,270.8
Restricted Total		19,680.3	20,627.6	21,642.0
Total Estimated Revenues		19,680.3	20,627.6	21,642.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	29,511.3	231.0	20,396.6	50,138.9
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	32.4	0.0	0.0	32.4
-Delete one-time authorization for First FY2008 Fuel/Utility Cost Increase Funding Distribution	-144.0	0.0	0.0	-144.0
-FY 09 Health Insurance Increases for Exempt Employees	1.4	0.0	0.4	1.8
-FY 09 Bargaining Unit Contract Terms: General Government Unit	1,504.8	0.0	364.6	1,869.4
-FY 09 Bargaining Unit Contract Terms: Confidential Unit	1.4	0.0	0.4	1.8
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	148.5	0.0	36.0	184.5
Proposed budget increases:				
-Cost of Feasibility Study related to Privatizing Pioneer Homes or Services (Reg Chg)	50.0	0.0	0.0	50.0
-Increase Base Budget for Equipment Purchases	0.0	0.0	500.0	500.0
-Increment For Reduced FMAP	214.4	0.0	0.0	214.4
-Increase Interagency Receipts for Providing Food Service to Youth Facilities	0.0	0.0	113.0	113.0
FY2009 Governor	31,320.2	231.0	21,411.0	52,962.2

**Pioneer Homes
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	549	550	Annual Salaries	24,061,988
Part-time	50	49	COLA	1,682,749
Nonpermanent	52	39	Premium Pay	120,000
			Annual Benefits	14,416,327
			<i>Less 5.24% Vacancy Factor</i>	(2,109,439)
			Lump Sum Premium Pay	1,868,475
Totals	651	638	Total Personal Services	40,040,100

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	6	4	2	12	24
Assisted Living Care Coord	1	1	1	1	4
Asst Adm Anch Pioneer Home	1	0	0	1	2
Certified Nurse Aide I	77	47	34	109	267
Certified Nurse Aide II	3	3	0	0	6
Enviro Services Foreman	1	1	0	3	5
Enviro Services Journey I	17	9	0	19	45
Enviro Services Journey II	2	4	0	12	18
Enviro Services Lead	0	0	0	1	1
Food Service Journey	5	5	0	14	24
Food Service Lead	1	1	0	1	3
Food Service Sub Journey	24	9	0	28	61
Health Practitioner I	0	0	1	1	2
Human Resource Technician I	1	0	0	0	1
Licensed Prac Nurse	13	7	5	4	29
Maint Gen Foreman	1	1	1	3	6
Maint Gen Journey	5	3	0	7	15
Maint Gen Sub - Journey I	0	0	0	2	2
Maint Gen Sub - Journey II	1	0	1	1	3
Medical Records Asst	1	0	0	3	4
Nurse I	1	0	1	1	3
Nurse II	10	6	2	22	40
Nurse III	4	2	4	12	22
Nurse IV	1	0	0	3	4
Pharmacist	4	0	0	0	4
Pharmacy Technician	3	0	0	0	3
Physical Therapist	1	0	1	0	2
Pioneers Home Admin I	0	0	1	3	4
Pioneers Home Admin II	1	1	0	0	2
Procurement Spec II	1	0	0	0	1
Recreation Assistant	1	0	0	1	2
Recreational Therapist II	1	1	1	3	6
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	0	1	1
Social Worker III	1	1	1	1	4
Supply Technician II	1	1	0	2	4
Totals	195	109	58	276	638