

State of Alaska FY2009 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

Manage the five Alaskan Pioneer Homes and the Alaska Veterans and Pioneer Home as safe and compassionate living environments for Alaskan seniors.

Core Services

- Provide programmatic and nursing, personnel, policy, financial and procurement support to staff of the five Pioneer Homes and the Alaska Veterans and Pioneers Home in Palmer.
- Provide guidance and direction on system-wide issues such as disaster preparedness and continuity of operations.
- Provide centralized billing and collections for Pioneer Home services including rent, medications and supplies.
- Maintain and manage the Pioneer Homes waiting list data base.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$989,500

Personnel:

Full time	7
Part time	0
Total	7

Key Component Challenges

- Implement the Veterans Home transition plan for optimal occupancy and secure veterans benefits for qualified individuals.
- Continue to reduce the general fund requirements to operate the Pioneer Homes system.

Significant Changes in Results to be Delivered in FY2009

No significant changes.

Major Component Accomplishments in 2007

- Developed the Continuation of Operations Plan for the five Pioneer Homes, the Alaska Veterans and Pioneer Home and the Pioneer Home Administrative Office. The plan was implemented during a disaster.
- Completed disaster training exercises through the PREPARE program, which is federally funded through a cooperative agreement grant from the Health Resources and Services Administration.
- Trained all key safety committee employees in each of the five Pioneer Homes on the Continuation of Operations Plan and Disaster Plan.
- The Pioneer Homes transitioned from processing background checks with Department of Public Safety to the Department of Health and Social Services newly created Background Check Program.
- Actively participated in the Department of Health and Social Services Safety Committee, which rewrote the Departments' Employee Safety Manual.
- Established goals to reduce Worker's Compensation Claims and hired a consultant to evaluate employee lift strategies and compile recommendations.
- Conducted statewide training on behavior management for handling assaultive residents throughout the Pioneer Homes system.

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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**Alaska Pioneer Homes Management
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	655.6	701.4	716.2
72000 Travel	37.8	6.1	6.1
73000 Services	125.7	271.7	247.9
74000 Commodities	31.2	14.3	14.3
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	850.3	998.5	989.5
Funding Sources:			
1002 Federal Receipts	66.6	83.7	60.0
1004 General Fund Receipts	702.4	850.5	865.2
1007 Inter-Agency Receipts	14.8	0.0	0.0
1037 General Fund / Mental Health	64.3	64.3	64.3
1189 Senior Care Fund	2.2	0.0	0.0
Funding Totals	850.3	998.5	989.5

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	66.6	83.7	60.0
Interagency Receipts	51015	14.8	0.0	0.0
Restricted Total		81.4	83.7	60.0
Total Estimated Revenues		81.4	83.7	60.0

**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	914.8	83.7	0.0	998.5
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.5	0.1	0.0	0.6
-FY 09 Bargaining Unit Contract Terms: General Government Unit	14.2	0.0	0.0	14.2
Proposed budget decreases:				
-Decrease Federal Receipt Authorization	0.0	-23.8	0.0	-23.8
FY2009 Governor	929.5	60.0	0.0	989.5

**Alaska Pioneer Homes Management
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	7	7	Annual Salaries	476,733
Part-time	0	0	COLA	13,310
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	243,314
			<i>Less 2.34% Vacancy Factor</i>	<i>(17,157)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	716,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant II	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Project Director	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Student Intern III	0	0	1	0	1
Totals	1	0	7	0	8