

State of Alaska FY2018 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

The six Pioneer Homes provide a safe and compassionate living environment for Alaskan elders, and the Alaska Pioneer Homes Management component supports their efforts, along with the efforts of the Pioneer Home Pharmacy, by managing the waitlist, accounts payables, accounts receivables, budget creation and management, programmatic assistance, and other administrative efforts as needed.

The Pioneer Homes Advisory Board's duty is to conduct annual inspections of the properties, review admission procedures, and take testimony from residents and interested parties about the homes.

Core Services

- Provide centralized billing, receipting, and collections for Pioneer Home services including room and board, medications, and supplies.
- Provide programmatic policy, financial, personnel, travel, and procurement support to staff of the five Pioneer Homes located in Sitka, Fairbanks, Anchorage, Ketchikan, and Juneau, and the Alaska Veterans and Pioneers Home located in Palmer.
- Maintain and manage the Pioneer Home active and inactive wait lists.
- Bill and receive Medicaid and veterans' per diem payments for qualified Pioneer Home residents.
- The Pioneer Home Advisory Board conducts annual inspections of the Pioneer Home properties, holds public hearings, and reviews procedures.

Major Component Accomplishments in 2016

- Continued to analyze processes to improve productivity.
- Implemented practices to continue to provide management services to our homes with lower staffing levels.
- Leveraged group buying power to save on commodity purchases.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.

Key Component Challenges

- Transitioning to alternate funding sources for patient care through general fund/program receipts, Medicaid, and Veteran's per diem receipts.
- Meeting the growing demand for Alaska Pioneer Homes' services while maintaining current support staff levels.

Significant Changes in Results to be Delivered in FY2018

No changes to results delivered.

Statutory and Regulatory Authority

AS 44.29.020(a)(15)	Duties of the Department of Health and Social Services
AS 47.55	Alaska Pioneers' Home and Alaska Veterans' Home
7 AAC 74	Pioneers' Homes

Contact Information

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Alaska Pioneer Homes Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	11	11	Annual Salaries	792,022
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	465,429
			<i>Less 0.65% Vacancy Factor</i>	<i>(8,151)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,249,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern I	0	0	1	0	1
Division Director	0	1	0	0	1
Nurse Consultant I	0	0	1	0	1
Procurement Spec II	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Student Intern II	0	0	1	0	1
Totals	0	1	12	0	13

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	992.8	1,238.2	1,238.2	1,238.2	1,249.3	11.1	0.9%
72000 Travel	24.1	52.4	52.4	52.4	52.4	0.0	0.0%
73000 Services	65.2	199.6	199.6	199.6	199.6	0.0	0.0%
74000 Commodities	7.4	23.1	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,089.5	1,513.3	1,513.3	1,513.3	1,524.4	11.1	0.7%
Fund Sources:							
1002Fed Rcpts (Fed)	2.4	64.1	64.1	64.1	65.6	1.5	2.3%
1004Gen Fund (UGF)	1,090.9	1,385.0	1,385.0	1,385.0	1,394.6	9.6	0.7%
1037GF/MH (UGF)	-3.8	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	1,087.1	1,449.2	1,449.2	1,449.2	1,458.8	9.6	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2.4	64.1	64.1	64.1	65.6	1.5	2.3%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts		64.1										
1004 Gen Fund		1,385.0										
1037 GF/MH		64.2										
Subtotal		1,513.3	1,238.2	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.1												
FY2018 PS Health Ins.: \$4.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		6.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
Totals		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-7005	Division Director	FT	A	XE	Fairbanks	N03	27M	12.0		143,964	0	0	69,660	213,624	213,624
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12B / C	12.0		42,119	0	0	32,023	74,142	74,142
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,349	0	0	30,301	67,650	67,650
02-7014	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	31,269	71,301	71,301
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16G	12.0		64,488	0	0	40,100	104,588	104,588
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		90,431	0	0	51,500	141,931	141,931
02-7023	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		57,126	0	0	37,442	94,568	94,568
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		43,781	0	0	32,623	76,404	76,404
02-7406	Procurement Spec II	FT	A	GP	Juneau	205	16N	12.0		76,332	0	0	44,377	120,709	120,709
06-0664	Administrative Officer I	FT	A	SS	Juneau	205	17D / E	12.0		67,248	0	0	43,129	110,377	44,791
06-6193	Nurse Consultant I	FT	A	GP	Juneau	205	22C / D	12.0		86,097	0	0	47,903	134,000	134,000
06-IN0924	Student Intern II	NP	N	EE	Juneau	N05	7A / A	8.0		20,943	0	0	2,482	23,425	23,425
06-IN1601	College Intern I	NP	N	EE	Juneau	N05	8A	8.0		22,112	0	0	2,620	24,732	24,732
													Total Salary Costs:	792,022	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	465,429	
													Total Pre-Vacancy:	1,257,451	
													Minus Vacancy Adjustment of 0.65%:	(8,151)	
													Total Post-Vacancy:	1,249,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,249,300	
													Total Component Months:	148.0	
													Total Component Months:	148.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	65,586	65,161	5.22%
1004 General Fund Receipts	1,191,865	1,184,139	94.78%
Total PCN Funding:	1,257,451	1,249,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		24.1	52.4	52.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			24.1	52.4	52.4
2000	In-State Employee Travel	In-state employee travel cost. This includes airfare, surface transportation, lodging, meals and incidentals	19.2	42.4	42.4
2001	In-State Non-Employee Travel	In-state travel cost for the Pioneer Homes Advisory Board to visit the Pioneer Homes.	4.9	10.0	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		65.2	199.6	199.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			65.2	199.6	199.6
3000	Education Services	Training, conference fees and memberships to professional organizations.	1.0	3.0	3.0
3001	Financial Services	Charge of electronically transmit pharmacy charges to third party insurance companies.	4.5	99.6	99.6
3003	Information Technology	Information technology consulting, software licensing and software maintenance.	4.8	6.4	6.4
3004	Telecommunications	Equipment and telephone charges including local, long distance and cellular.	2.5	2.5	2.5
3006	Delivery Services	Freight and Courier cost	0.7	2.0	2.0
3009	Structure/Infrastructure/Land	Office repairs for plumbing, electrical and carpet cleaning. Also includes cost of archive services.	3.2	4.0	4.0
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	1.3	3.2	3.2
3011	Other Services	Consulting, printing forms, annual reports, brochures and pamphlets.	0.7	12.0	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	1.2	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)	2.7	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Technology Services	14.0	18.0	18.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				65.2	199.6	199.6
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	0.1	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	7.4	9.0	9.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	14.1	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.6	1.5	1.5
3036	Inter-Agency Safety	H&SS - Nursing (288)	RSA with the Department of Health and Social Services, Health Care Services Certification and Licensing to make determinations from the results of state and federal criminal background checks, Pioneer Home employees.	0.5	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA for Administrative Support Services functions, including fiscal, revenue accounting, administration of assistant commissioner's office, budget, human resources, grants, and procurement services.	2.9	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.	0.9	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		0.5	1.0	1.0
3038	Inter-Agency	H&SS - Public Affairs (2874)		1.2	2.0	2.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			65.2	199.6	199.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide Demographic / population estimates from Department of Labor.	0.1	0.4	0.4

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		7.4	23.1	23.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	7.4	23.1	23.1
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	7.2	21.0	21.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies.	0.2	2.1	2.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2.4	64.1	65.6
5019 Federal - Miscellaneous Grants		Federal Funds for Personnel that spend time with Medicaid issues and billing	2.4	64.1	65.6

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				46.5	66.9	66.9
With Department of Health and Social Services				9.9	16.0	16.0
With Department of Administration				22.3	29.5	29.5
With Department of Law				14.2	21.0	21.0
With Department of Labor and Workforce Development				0.1	0.4	0.4
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer services	1.2	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)	Computer services	2.7	4.0	4.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	14.0	18.0	18.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	0.1	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.3	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	7.4	9.0	9.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	14.1	20.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.6	1.5	1.5
3036	Inter-Agency Safety	H&SS - Nursing (288)	RSA with the Department of Health and Social Services, Health Care Services Certification and Licensing to make determinations from the results of state and federal criminal background checks, Pioneer Home	0.5	1.0	1.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	employees. RSA for Administrative Support Services functions, including fiscal, revenue accounting, administration of assistant commissioner's office, budget, human resources, grants, and procurement services.	2.9	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.	0.9	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		0.5	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.2	2.0	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	0.1	0.4	0.4