

State of Alaska FY2019 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 2017

- Implemented new internal accounting structure to correctly and more accurately manage resident accounts.
- Applied practices to better monitor delinquent accounts and improve collections.
- Developed reporting structure to increase monitoring of individual homes operating budgets.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.
- Implemented all recommendations of the 2015 Performance Audit of the Department of Health and Social Services (DHSS), Division of Alaska Pioneer Homes (DAPH), to improve business processes such as billing and collections. Audit Control Number 06-30077-15
- Implemented a 1.0 percent rate increase which was three times the Social Security Cost of Living Allowance increase for 2017.
- Developed a draft 3-year Strategic Plan for the division.
- Implemented an Apprenticeship program for dementia care in partnership with the Department of Labor and Workforce Development.

Key Component Challenges

- Meeting the growing demand for Alaska Pioneer Homes' services while maintaining current support staff levels.

Significant Changes in Results to be Delivered in FY2019

- A proposed regulation change would increase monthly rates charged to residents.
- Transition both the active and inactive waitlist to our electronic health records software PointClickCare, to more efficiently and effectively manage the waitlist.
- The pharmacy will transfer from a 14-day cycle fill to a monthly cycle fill for each of the homes which will create efficiencies both for the pharmacy and the homes.

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	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	707,900
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	450,556
			<i>Less 2.97% Vacancy Factor</i>	<i>(34,356)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,124,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	1	0	0	0	1
Health Program Mgr III	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Totals	1	0	10	0	11

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	915.1	1,249.3	1,249.3	1,119.5	1,124.1	4.6	0.4%
72000 Travel	23.1	52.4	52.4	52.4	52.4	0.0	0.0%
73000 Services	119.0	199.6	199.6	199.6	199.6	0.0	0.0%
74000 Commodities	11.4	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	1,068.6	1,524.4	1,524.4	1,394.6	1,399.2	4.6	0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	0.4	65.6	65.6	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	1,068.2	1,394.6	1,394.6	1,394.6	1,399.2	4.6	0.3%
1037GF/MH (UGF)	0.0	64.2	64.2	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,068.2	1,458.8	1,458.8	1,394.6	1,399.2	4.6	0.3%
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	0.4	65.6	65.6	0.0	0.0	0.0	0.0%
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	0	0	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
1002 Fed Rcpts		65.6										
1004 Gen Fund		1,394.6										
1037 GF/MH		64.2										
Subtotal		1,524.4	1,249.3	52.4	199.6	23.1	0.0	0.0	0.0	11	0	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Pioneer Homes for Personal Services												
	Trout	-129.8	-129.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-65.6										
1037 GF/MH		-64.2										
Transfer to Pioneer Homes component to allow sufficient authority to collect anticipated revenues from the Veterans Administration for personal services.												
Delete Two Non-Permanent Positions (06-IN0924, 06-IN1601)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two non-permanent intern positions. The intern positions performed general office duties, however, subsequent to prior year budget reductions, it was determined not to be cost effective and the duties were reassigned to permanent staff.												
Range 7, Juneau, Student Intern II (06-IN0924), vacant since September 2016.												
Range 8, Juneau, College Intern I (06-IN1601), expired on September 11, 2016.												
Subtotal		1,394.6	1,119.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Salary and Health Insurance Increases: \$4.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,399.2	1,124.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	Anchorage	N00	27A / B	12.0		106,452	0	0	57,137	163,589	163,589
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12B / C	12.0		41,371	0	0	32,258	73,629	73,629
02-7011	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		36,180	0	0	30,383	66,563	66,563
02-7014	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		47,514	0	0	34,476	81,990	81,990
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,231	0	0	37,264	92,495	92,495
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		90,828	0	0	51,637	142,465	142,465
02-7023	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		67,707	0	0	41,770	109,477	109,477
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		52,344	0	0	36,221	88,565	88,565
02-7406	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		45,309	0	0	33,680	78,989	78,989
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17O / P	12.0		85,344	0	0	48,141	133,485	133,485
06-6193	Health Program Mgr III	FT	A	SS	Juneau	205	21A / B	12.0		79,620	0	0	47,589	127,209	127,209
													Total Salary Costs:	707,900	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	450,556	
													Total Pre-Vacancy:	1,158,456	
													Minus Vacancy Adjustment of 2.97%:	(34,356)	
													Total Post-Vacancy:	1,124,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,124,100	
Total Component Months:		132.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,158,456	1,124,100	100.00%
Total PCN Funding:	1,158,456	1,124,100	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		23.1	52.4	52.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			23.1	52.4	52.4
2000	In-State Employee Travel	In-state employee travel cost. This includes airfare, surface transportation, lodging, meals and incidentals	20.1	41.9	41.9
2001	In-State Non-Employee Travel	In-state travel cost for the Pioneer Homes Advisory Board to visit the Pioneer Homes.	2.8	10.0	10.0
2006	Other Travel Costs	In-State Non-Employee Surface Transportation	0.2	0.5	0.5

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

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000	Services		119.0	199.6	199.6	
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			119.0	199.6	199.6	
3000	Education Services	Training, conference fees and memberships to professional organizations.	32.1	40.0	40.0	
3001	Financial Services	Charge of electronically transmit pharmacy charges to third party insurance companies.	1.8	2.0	2.0	
3003	Information Technology	Information technology consulting, software licensing and software maintenance.	6.2	10.0	10.0	
3004	Telecommunications	Equipment and telephone charges including local, long distance and cellular.	2.2	2.5	2.5	
3006	Delivery Services	Freight and Courier cost	1.1	1.5	1.5	
3007	Advertising and Promotions	Promoting healthy living	0.4	1.0	1.0	
3009	Structure/Infrastructure/Land	Office repairs for plumbing, electrical and carpet cleaning. Also includes cost of archive services.	0.4	0.6	0.6	
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	2.5	9.1	9.1	
3011	Other Services	Consulting, printing forms, annual reports, brochures and pamphlets.	0.3	41.0	41.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department Wide Admin Services	3.9	5.6	5.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Alaska Pioneer Homes Management (2731)	Computer Services	2.0	2.0	2.0
3017	Inter-Agency Information Technology	H&SS - Information Technology	Computer services	16.2	18.5	18.5

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

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			119.0	199.6	199.6	
	Non-Telecommunications	Services (2754)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	2.0	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	7.0	7.5	7.5
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	15.1	21.0	21.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	3.4	3.4	3.4
3027	Inter-Agency Financial	Admin - Department-wide	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.	0.8	1.5	1.5
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Alaska Pioneer Homes Licenses	12.9	16.0	16.0
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.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Assessment and Planning (2767)		2.8	0.0	0.0
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	0.8	1.5	1.5

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

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			119.0	199.6	199.6	
		services.				
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Cell Phones	4.6	6.0	6.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Repair and maintenance supplies.	0.2	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

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

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		11.4	23.1	23.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			11.4	23.1	23.1
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	11.4	21.0	21.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies.	0.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.4	0.0	0.0
5019 Federal - Miscellaneous Grants		Federal funds for personnel that spend time with Medicaid issues and billing	0.4	0.0	0.0

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

Component: Alaska Pioneer Homes Management (2731)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				72.0	91.9	91.9
With Department of Administration				17.3	21.5	21.5
With Department of Health and Social Services				39.5	49.0	49.0
With Department of Law				15.1	21.0	21.0
With Department of Labor and Workforce Development				0.1	0.4	0.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department Wide Admin Services	3.9	5.6	5.6	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Alaska Pioneer Homes Management (2731) Computer Services	2.0	2.0	2.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer services	16.2	18.5	18.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Admin, Enterprise Technology Services	2.0	3.0	3.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for central mailroom services.	0.2	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administration, Division of Personnel for human resources support.	7.0	7.5	7.5	
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal consultation and support.	15.1	21.0	21.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration for risk management	3.4	3.4	3.4	
3027	Inter-Agency Financial	Admin - Department-wide 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	0.8	1.5	1.5	

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

Component: Alaska Pioneer Homes Management (2731)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			employees.			
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Alaska Pioneer Homes Licenses	12.9	16.0	16.0
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.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Assessment and Planning (2767)		2.8	0.0	0.0
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.	0.8	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Cell Phones	4.6	6.0	6.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Repair and maintenance supplies.	0.2	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