

State of Alaska FY2020 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 2018

Maintained 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 and held leaders accountable to increase monitoring of individual homes operating budgets.

The Pioneer Home Advisory Board conducted their annual inspection of the properties.

Completed first year of the Incumbent Worker Certified Nursing Aids (CNA) Apprentice Training Program, to advance the skills of our Certified Nursing Aids in dementia related care.

Meet year one achievable of our 3-year Strategic Plan for the division.

Implemented an Apprenticeship program for dementia care in partnership with the Department of Labor and Workforce Development.

Transitioned both the active and inactive waitlist to our electronic health records software

Completed staffing analysis to analyze the best use of our six Pioneer Homes and Centralized Pharmacy.

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 FY2020

A proposed regulation change would increase monthly rates charged to residents.

A proposed regulation change to create additional levels of care from the current three level structure.

Creating a neighborhood of 9 beds in the Anchorage Home to house elders with dementia and complex behaviors. Also looking at the potential of creating similar neighborhoods in two other homes.

Transitioning 12 beds in the Palmer Veterans Home to VA skilled in classification.

Transition billing to the division's electronic health records system to provide better division wide transparency and accuracy.

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	11	11	Annual Salaries	722,504
Part-time	0	0	COLA	20,818
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	462,007
			<i>Less 2.81% Vacancy Factor</i>	<i>(33,829)</i>
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,171,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	0	2
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Totals	0	0	11	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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,010.0	1,139.1	1,139.1	1,139.1	1,171.5	32.4	2.8%
72000 Travel	18.2	52.4	52.4	52.4	52.4	0.0	0.0%
73000 Services	64.6	199.6	199.6	199.6	199.6	0.0	0.0%
74000 Commodities	10.8	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	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
Unrestricted General (UGF)	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	32.4	2.3%
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	0.0	0.0	0.0	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	0	0	0	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
		1,414.2										
	Subtotal	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		31.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$31.1												
FY2020 GGU HI from \$1432 to \$1530: \$10.5												
FY2020 GGU 3% COLA: \$20.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
	Totals	1,446.6	1,171.5	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	Juneau	N05	27A / B	12.0		111,170	0	0	58,396	169,566	169,566
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12B / C	12.0		42,521	1,731	0	33,679	77,931	77,931
02-7011	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	1,680	0	33,227	76,163	76,163
02-7014	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		47,052	1,916	0	35,297	84,265	84,265
02-7018	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		54,216	2,207	0	37,856	94,279	94,279
02-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		100,044	0	0	54,566	154,610	154,610
02-7023	Accounting Tech III	FT	A	GP	Juneau	205	16J / K	12.0		69,336	2,823	0	43,257	115,416	115,416
02-7024	Accounting Tech I	FT	A	GP	Juneau	205	12L / M	12.0		54,985	2,239	0	38,131	95,355	95,355
02-7406	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		41,256	1,680	0	33,227	76,163	76,163
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17O / P	12.0		86,940	3,540	0	49,545	140,025	140,025
06-6193	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		73,728	3,002	0	44,826	121,556	121,556

Total Positions:	11	0	0	Total Salary Costs:	722,504
Full Time Positions:	11	0	0	Total COLA:	20,818
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	462,007
Positions in Component:	11	0	0	Total Pre-Vacancy:	1,205,329
				Minus Vacancy Adjustment of 2.81%:	(33,829)
				Total Post-Vacancy:	1,171,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,171,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,205,329	1,171,500	100.00%
Total PCN Funding:	1,205,329	1,171,500	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		18.2	52.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			18.2	52.4
2000	In-State Employee Travel	In-state employee travel cost. This includes airfare, surface transportation, lodging, meals and incidentals	18.2	41.9
2001	In-State Non-Employee Travel	In-state travel cost for the Pioneer Homes Advisory Board to visit the Pioneer Homes.	0.0	10.0
2006	Other Travel Costs	In-State Non-Employee Surface Transportation	0.0	0.5

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

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		64.6	199.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			64.6	199.6
3000	Education Services	Training, conference fees and memberships to professional organizations.	4.0	40.0
3001	Financial Services	Charge of electronically transmit pharmacy charges to third party insurance companies.	0.3	2.0
3003	Information Technology	Information technology consulting, software licensing and software maintenance.	14.8	10.0
3004	Telecommunications	Equipment and telephone charges including local, long distance, and cellular.	3.4	2.5
3006	Delivery Services	Freight and Courier cost	0.2	1.5
3007	Advertising and Promotions	Promoting healthy living	0.0	1.0
3009	Structure/Infrastructure/Land	Office repairs for plumbing, electrical, and carpet cleaning. Also includes cost of archive services.	0.8	0.6
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	3.5	9.1
3011	Other Services	Consulting, printing forms, annual reports, brochures, and pamphlets.	0.5	41.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	3.0	5.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Alaska Pioneer Homes Management (2731)	0.4	2.0
3017	Inter-Agency Information Technology	H&SS - Information Technology	3.4	18.5

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

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			64.6	199.6
	Non-Telecommunications	Services (2754)		
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Admin, Enterprise Technology Services	8.3	3.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for central mailroom services.	0.3	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administration, Division of Personnel for human resources support.	7.2	7.5
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal consultation and support.	0.3	21.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration for risk management	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.	1.5	1.5
3036	Inter-Agency Safety	H&SS - Residential Licensing (245) Alaska Pioneer Homes Licenses	0.0	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.	3.3	3.0
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.	1.1	1.5
3038	Inter-Agency	H&SS - Facilities Management (2020)	0.4	0.0

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

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			64.6	199.6	
	Management/Consulting				
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Cell Phones	3.0	6.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Repair and maintenance supplies.	1.4	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	0.1	0.4

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

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		10.8	23.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			10.8	23.1
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	10.8	21.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies.	0.0	2.1

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

Component: Alaska Pioneer Homes Management (2731)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	37.1	91.9
With Department of Administration	23.7	21.5
With Department of Health and Social Services	13.0	49.0
With Department of Law	0.3	21.0
With Department of Labor and Workforce Development	0.1	0.4

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department Wide Admin Services	3.0	5.6
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Alaska Pioneer Homes Management (2731)	Computer Services	0.4	2.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer services	3.4	18.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	8.3	3.0
3021 Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.3	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	7.2	7.5
3024 Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	0.3	21.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	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	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	FY2018 Actuals	FY2019 Management Plan
			employees.		
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Alaska Pioneer Homes Licenses	0.0	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.	3.3	3.0
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.	1.1	1.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.4	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Cell Phones	3.0	6.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Repair and maintenance supplies.	1.4	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Demographic / population estimates from Department of Labor.	0.1	0.4