

State of Alaska FY2021 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 2019

- Continued implementation of a three-year strategic plan, making progress in high priority areas; high quality standards for resident care, financial sustainability, medication management, staff training and development, community outreach and facility maintenance.
- Proposed regulations to Title 7 of the Alaska Administration Code increasing levels of service and adding two additional levels of service offered within the homes to clearly define the services each resident receives in the continuum of care offered within a Pioneer Home.
- Implemented rate adjustments to align rates with the actual cost of services. These regulatory changes were adopted on July 31, 2019 and became effective September 1, 2019.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.
- Completed second year of the Incumbent Worker Certified Nursing Aides Apprentice Training Program to advance Certified Nursing Aides skills in dementia related care. Started a third class of apprentices who will graduate in June 2020.
- Successfully transitioned billing for elders into the division's electronic health record platform, PointClickCare.

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 FY2021

- The division is modernizing billable elder supply tracking by converting to an electronic platform. This will allow for consistency and accuracy, reducing errors while improving efficiencies.
- The division is restructuring direct care oversight by moving a Health Practitioner to the central office. This will provide a higher level of consistency throughout all six homes, improve outcomes and establishing efficiencies in direct care.
- The division is conducting a thorough review of organizational structure within each home to ensure efficiencies and alignment with best practices.

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
AS 44.29.500 Alaska Pioneer Homes Advisory Board
7 AAC 74 Pioneers' Homes

Contact Information
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Alaska Pioneer Homes Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	12	12	Annual Salaries	878,256
Part-time	0	0	COLA	7,858
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	542,158
			<i>Less 2.81% Vacancy Factor</i>	<i>(40,072)</i>
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,388,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician I	0	0	1	0	1
Accounting Technician II	0	0	1	0	1
Accounting Technician III	0	0	2	0	2
Administrative Assistant I	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Health Practitioner II	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Ss Prog Coord	0	0	1	0	1
Totals	0	0	12	0	12

**Component Detail All Funds
Department of Health and Social Services**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,120.0	1,171.5	1,171.5	1,362.0	1,388.2	26.2	1.9%
72000 Travel	31.3	43.3	43.3	43.3	43.3	0.0	0.0%
73000 Services	91.7	199.6	199.6	199.6	199.6	0.0	0.0%
74000 Commodities	31.3	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	1,274.3	1,437.5	1,437.5	1,628.0	1,654.2	26.2	1.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,274.3	1,437.5	1,437.5	1,437.5	1,449.1	11.6	0.8%
1246 Recid Redu (DGF)	0.0	0.0	0.0	190.5	205.1	14.6	7.7%
Unrestricted General (UGF)	1,274.3	1,437.5	1,437.5	1,437.5	1,449.1	11.6	0.8%
Designated General (DGF)	0.0	0.0	0.0	190.5	205.1	14.6	7.7%
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	12	12	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,437.5										
Subtotal		1,437.5	1,171.5	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Health Practitioner I (02-7807) from Pioneer Homes for Clinical Support	Trin	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1246 Recid Redu		190.5										
Transfer full-time Health Practitioner I (02-7807), range 24, located in Juneau from Pioneer Homes to Alaska Pioneer Homes Management for direct care clinical support.												
Subtotal		1,628.0	1,362.0	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
FY2021 GGU Salary Increases: \$7.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.9												
Transfer from Alaska Pioneer Homes for Anticipated Expenditures	Trin	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1246 Recid Redu		14.6										
Transfer authority from Alaska Pioneer Homes to Alaska Pioneer Homes Management for anticipated expenditures. The remaining Alaska Pioneer Homes authority is sufficient to cover anticipated expenditures.												
Totals		1,654.2	1,388.2	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0

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

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		31.3	43.3	43.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			31.3	43.3	43.3
2000	In-State Employee Travel	In-state employee travel cost. This includes airfare, surface transportation, lodging, meals and incidentals	30.4	33.3	33.3
2001	In-State Non-Employee Travel	In-state travel cost for the Pioneer Homes Advisory Board to visit the Pioneer Homes.	0.9	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		91.7	199.6	199.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			91.7	199.6	199.6
3000	Education Services	Training, conference fees and memberships to professional organizations.	5.5	40.0	40.0
3001	Financial Services	Charge of electronically transmit pharmacy charges to third party insurance companies.	0.0	2.0	2.0
3003	Information Technology	Information technology consulting, software licensing and software maintenance.	14.5	10.0	10.0
3004	Telecommunications	Equipment and telephone charges including local, long distance, and cellular.	2.7	2.5	2.5
3006	Delivery Services	Freight and Courier cost	0.0	1.5	1.5
3007	Advertising and Promotions	Promoting healthy living	0.1	1.0	1.0
3008	Utilities		0.6	0.0	0.0
3009	Structure/Infrastructure/Land	Office repairs for plumbing, electrical, and carpet cleaning. Also includes cost of archive services.	5.8	0.6	0.6
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	3.5	9.1	9.1
3011	Other Services	Consulting, printing forms, annual reports, brochures, and pamphlets.	1.2	41.0	41.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			
		Department Wide Admin Services	25.8	5.6	5.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Alaska Pioneer Homes Management (2731)	0.0	2.0	0.0

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

Component: Alaska Pioneer Homes Management (2731)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				91.7	199.6	199.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Services	12.9	18.5	20.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	0.7	3.0	3.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.3	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.	7.2	7.5	7.5
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	3.2	21.0	21.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	3.7	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.	1.1	1.5	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with Disabilities Act Compliance services.	0.1	0.0	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA with the Department of Administration for training services.	0.3	0.0	0.3
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Alaska Pioneer Homes Licenses	1.4	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

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

Component: Alaska Pioneer Homes Management (2731)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				91.7	199.6	199.6
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.	0.6	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Cell Phones	0.0	6.0	6.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Repair and maintenance supplies.	0.4	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		31.3	23.1	23.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			31.3	23.1	23.1
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	31.3	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5246 Recid Redu (1246 Recid Redu)			0.0	190.5	205.1
5246 Recidivism Reduction Selective Sales Use Taxes		Clinical support of resident direct care	0.0	190.5	205.1

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

Component: Alaska Pioneer Homes Management (2731)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				57.8	91.9	91.9
With Department of Administration				39.2	21.5	21.5
With Department of Health and Social Services				15.3	49.0	49.0
With Department of Law				3.2	21.0	21.0
With Department of Labor and Workforce Development				0.1	0.4	0.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department Wide Admin Services	25.8	5.6	5.6	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Alaska Pioneer Homes Management (2731)	0.0	2.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	12.9	18.5	20.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department of Admin, Enterprise Technology Services	0.7	3.0	3.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administration for central mailroom services.	0.3	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.	7.2	7.5	7.5	
3024	Inter-Agency Legal	Law - Department-wide RSA with the Department of Law for legal consultation and support.	3.2	21.0	21.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration for risk management	3.7	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	1.1	1.5	1.1	

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

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		employees.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with the Department of Administration for Americans with Disabilities Act Compliance services.	0.1	0.0	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide RSA with the Department of Administration for training services.	0.3	0.0	0.3
3036	Inter-Agency Safety	H&SS - Residential Licensing (245) Alaska Pioneer Homes Licenses	1.4	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 - Commissioner's Office (317) RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.	0.6	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Cell Phones	0.0	6.0	6.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Repair and maintenance supplies.	0.4	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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 - Px	FT	A	XE	Juneau	N05	27B / C	12.0		115,150	0	0	60,209	175,359	175,359
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12B / C	12.0		43,920	598	0	34,628	79,146	79,146
02-7011	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		43,861	597	0	34,607	79,065	79,065
02-7014	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		48,593	661	0	36,313	85,567	85,567
02-7018	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,512	755	0	38,808	95,075	95,075
02-7020	Admn OPS Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		99,648	0	0	54,763	154,411	154,411
02-7023	Accounting Technician III	FT	A	GP	Juneau	205	16K / L	12.0		71,994	980	0	44,751	117,725	117,725
02-7024	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		42,968	585	0	34,285	77,838	77,838
02-7406	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		44,881	611	0	34,974	80,466	80,466
02-7807	Health Practitioner II	FT	A	GP	Juneau	105	25K / L	12.0		135,588	1,836	0	67,683	205,107	0
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17P / Q	12.0		90,783	1,235	0	51,527	143,545	143,545
06-6193	Ss Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		85,358	0	0	49,610	134,968	134,968

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

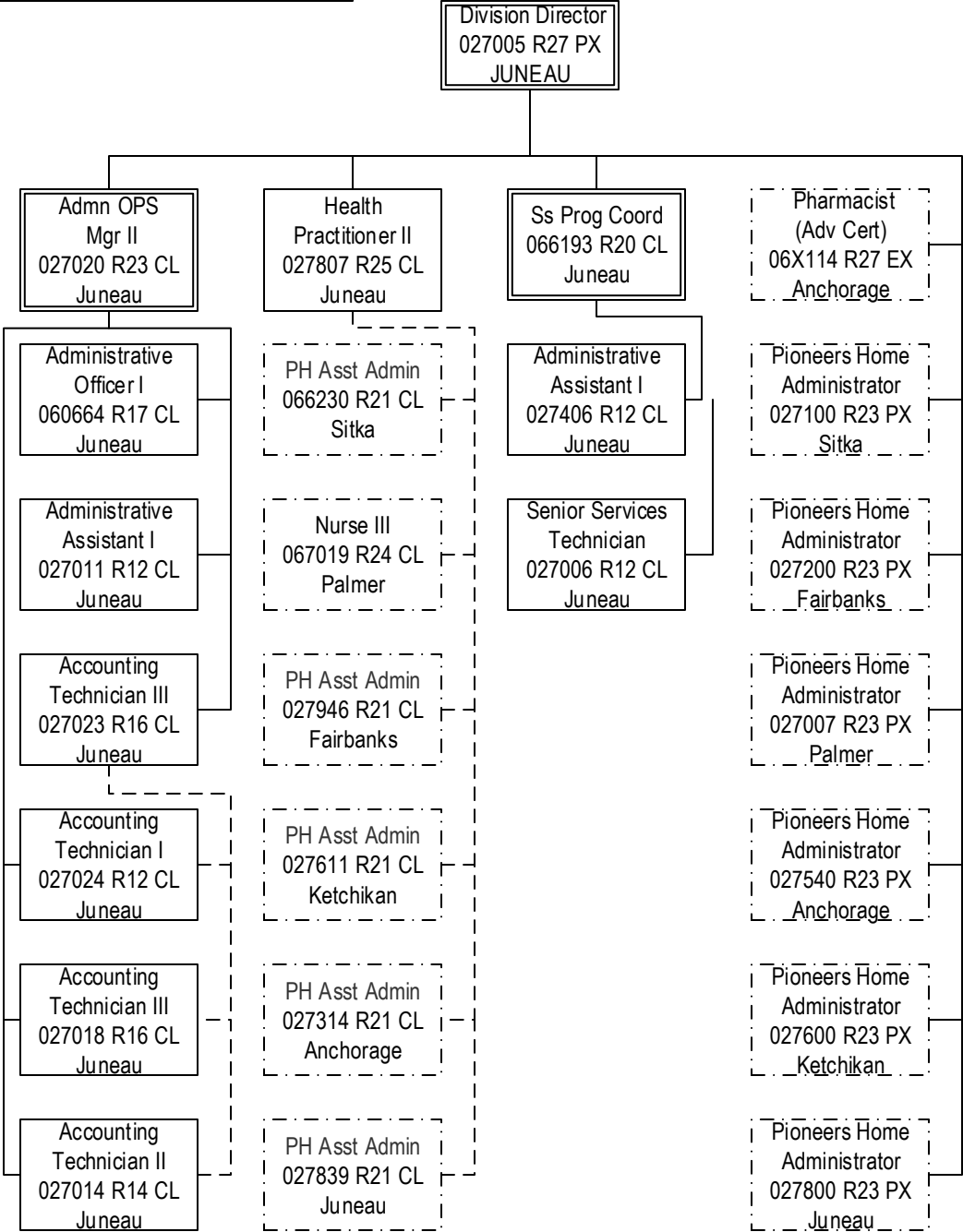
Total Salary Costs:	878,256
Total COLA:	7,858
Total Premium Pay:	0
Total Benefits:	542,158
Total Pre-Vacancy:	1,428,272
Minus Vacancy Adjustment of 2.81%:	(40,072)
Total Post-Vacancy:	1,388,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,388,200

Total Component Months: 144.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,223,165	1,188,848	85.64%
1246 Recidivism Reduction Fund	205,107	199,352	14.36%
Total PCN Funding:	1,428,272	1,388,200	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.

Department of Health and Social Services
Division of Alaska Pioneer Homes
Central Office
Alaska Pioneer Homes Management Component



PCN Count
 Total: 12
 FT: 12
 NP: 0
 PT: 0