

State of Alaska FY2022 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. 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 2020

- 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.
- Regulation change to Title 7 of the Alaska Administrative 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.
- The Pioneer Home Advisory Board conducted their annual inspection of the properties.
- Completed third year of the Incumbent Worker Certified Nursing Aides Apprentice Training Program to advance Certified Nursing Aides skills in dementia related care. Started a fourth class of apprentices who will graduate in June 2021.

Key Component Challenges

- Meeting the growing demand for Alaska Pioneer Homes' services while maintaining current support staff levels.
- COVID-19 pandemic has caused numerous challenges including decrease in admissions, lack of visitation for elders, Wifi connectivity, and getting COVID-19 testing machine and test cartridges.

Significant Changes in Results to be Delivered in FY2022

- 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 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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	12	12	Annual Salaries	910,994
Part-time	0	0	COLA	8,017
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	553,674
			<i>Less 3.87% Vacancy Factor</i>	(56,985)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,415,700

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	1	0	1
Administrative Assistant III	0	0	1	0	1
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
Phy Asst/Aprnii	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,186.8	1,387.9	1,387.9	1,387.9	1,415.7	27.8	2.0%
72000 Travel	21.5	43.3	43.3	43.3	43.3	0.0	0.0%
73000 Services	164.3	199.6	199.6	199.6	179.6	-20.0	-10.0%
74000 Commodities	12.8	23.1	23.1	23.1	23.1	0.0	0.0%
75000 Capital Outlay	14.6	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	1,400.0	1,653.9	1,653.9	1,653.9	1,661.7	7.8	0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	413.5	413.5	413.5	0.0	-413.5	-100.0%
1004 Gen Fund (UGF)	1,252.2	1,240.4	1,240.4	1,240.4	1,661.7	421.3	34.0%
1246 Recid Redu (DGF)	147.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,252.2	1,653.9	1,653.9	1,653.9	1,661.7	7.8	0.5%
Designated General (DGF)	147.8	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	12	12	12	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
1001 CBR Fund		413.5										
1004 Gen Fund		1,240.4										
Subtotal		1,653.9	1,387.9	43.3	199.6	23.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		2.3										
1004 Gen Fund		5.5										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$7.8												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-415.8										
1004 Gen Fund		415.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Services Expenditures												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		1,661.7	1,415.7	43.3	179.6	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel	21.5	43.3	43.3

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			21.5	43.3	43.3
2000	In-State Employee Travel	In-state employee travel cost. This includes airfare, surface transportation, lodging, meals and incidentals	17.2	36.0	33.3
2001	In-State Non-Employee Travel	In-state travel cost for the Pioneer Homes Advisory Board to visit the Pioneer Homes.	2.4	7.3	10.0
2002	Out of State Employee Travel	Out of state employee travel; includes airfare, surface transportation, lodging, meals, and incidentals.	1.6	0.0	0.0
2006	Other Travel Costs	Other travel costs.	0.3	0.0	0.0

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

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		164.3	199.6	179.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			164.3	199.6	179.6
3000	Education Services	Training, conference fees and memberships to professional organizations.	3.9	40.0	30.0
3001	Financial Services	Charge of electronically transmit pharmacy charges to third party insurance companies.	0.2	2.0	2.0
3003	Information Technology	Information technology consulting, software licensing and software maintenance.	2.6	10.0	10.0
3004	Telecommunications	Equipment and telephone charges including local, long distance, and cellular.	4.5	2.5	2.5
3006	Delivery Services	Freight and Courier cost	0.0	1.5	1.5
3007	Advertising and Promotions	Promoting healthy living	0.0	1.0	1.0
3008	Utilities	Cardboard, paper, and metal disposal costs.	0.5	0.0	0.0
3009	Structure/Infrastructure/Land	Office repairs for plumbing, electrical, and carpet cleaning. Also includes cost of archive services.	1.8	0.6	0.6
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	2.2	9.1	9.1
3011	Other Services	Consulting, printing forms, annual reports, brochures, and pamphlets.	1.3	41.0	31.0
3017	Inter-Agency Information Technology	Admin - Department-wide			
	Non-Telecommunications				
		Department Wide Admin Services	33.7	5.6	5.6
3017	Inter-Agency Information Technology	H&SS - Information Technology			
		Computer Services	14.4	20.5	20.5

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

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			164.3	199.6	179.6	
	Non-Telecommunications	Services (2754)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	6.0	3.0	3.4
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.	8.1	7.5	7.5
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	63.6	21.0	21.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.7	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.	2.7	1.1	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	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA with the Department of Administration for training services.	0.0	0.3	0.3
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Alaska Pioneer Homes Licenses	0.1	16.0	16.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.8	0.0	0.0
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,	4.7	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			164.3	199.6	179.6	
		and procurement services.				
3038	Inter-Agency Management/Consulting	H&SS - Alaska Pioneer Homes Management (2731)	Inter-agency management/consulting services	10.7	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.	0.9	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	0.0

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

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		12.8	23.1	23.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			12.8	23.1	23.1
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	11.0	21.0	21.0
4003	Scientific and Medical		1.8	0.0	0.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies.	0.0	2.1	2.1

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

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		14.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		5000 Capital Outlay Detail Totals	14.6	0.0	0.0
5004	Equipment		14.6	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5246 Recid Redu (1246 Recid Redu)			0.0	0.0	0.0
5246 Recidivism Reduction Selective Sales Use Taxes		Clinical support of resident direct care	0.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			0.0	1,240.4	1,661.7
6047 General Fund - Miscellaneous		General Fund	0.0	1,240.4	1,661.7

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

Component: Alaska Pioneer Homes Management (2731)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				147.3	91.9	91.9
With Department of Administration				51.6	21.5	21.9
With Department of Health and Social Services				31.2	49.0	49.0
With Department of Law				63.6	21.0	21.0
With Office of the Governor				0.8	0.0	0.0
With Department of Labor and Workforce Development				0.1	0.4	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department Wide Admin Services	33.7	5.6	5.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Services	14.4	20.5	20.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	6.0	3.0	3.4
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.	8.1	7.5	7.5
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	63.6	21.0	21.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.7	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.	2.7	1.1	1.1

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

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
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	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA with the Department of Administration for training services.	0.0	0.3	0.3
3036	Inter-Agency Safety	H&SS - Residential Licensing (245)	Alaska Pioneer Homes Licenses	0.1	16.0	16.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.8	0.0	0.0
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.	4.7	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Alaska Pioneer Homes Management (2731)	Inter-agency management/consulting services	10.7	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.	0.9	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	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	27M / N	12.0		147,553	0	0	71,603	219,156	219,156
02-7006	Senior Services Technician	FT	A	GP	Juneau	205	12A / B	12.0		42,920	584	0	34,267	77,771	77,771
02-7011	Administrative Assistant III	FT	A	GP	Juneau	205	15C / D	12.0		56,310	766	0	39,096	96,172	96,172
02-7014	Accounting Technician II	FT	A	GP	Juneau	205	14K / L	12.0		63,798	868	0	41,796	106,462	106,462
02-7018	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		57,905	788	0	39,671	98,364	98,364
02-7020	Admn OPS Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		97,677	0	0	54,053	151,730	151,730
02-7023	Accounting Technician III	FT	A	GP	Juneau	205	16L	12.0		74,471	1,013	0	45,645	121,129	121,129
02-7024	Accounting Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,805	610	0	34,947	80,362	80,362
02-7406	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		46,874	638	0	35,693	83,205	83,205
02-7807	Phy Asst/Aprnii	FT	A	GP	Juneau	105	27A / A	12.0		108,771	1,480	0	58,013	168,264	168,264
06-0664	Administrative Officer I	FT	A	GP	Juneau	205	17Q	12.0		93,366	1,270	0	52,458	147,094	147,094
06-6193	Ss Prog Coord	FT	A	SS	Juneau	205	20A / A	12.0		76,544	0	0	46,432	122,976	122,976

	Total Positions	New	Deleted	Total Salary Costs:	910,994
Full Time Positions:	12	0	0	Total COLA:	8,017
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	553,674
Positions in Component:	12	0	0	Total Pre-Vacancy:	1,472,685
				Minus Vacancy Adjustment of 3.87%:	(56,985)
				Total Post-Vacancy:	1,415,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,415,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,472,685	1,415,700	100.00%
Total PCN Funding:	1,472,685	1,415,700	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.

