

State of Alaska FY2023 Governor's Operating Budget

Department of Family and Community 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, take testimony from residents and interested parties about the homes and develops Board recommendation reports.

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 waitlists.
- 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 2021

- 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.
- Completed fourth year of the Incumbent Worker Certified Nursing Aides Apprentice Training Program to advance Certified Nursing Aides' skills in dementia related care. Started a fifth class of apprentices who will graduate in June 2022.

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, increased demand for Wifi connectivity, and obtaining COVID-19 testing machine and test cartridges.

Significant Changes in Results to be Delivered in FY2023

- 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.
- The division is adding facility maintenance staff for Pioneer 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
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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	12	Annual Salaries	978,453
Part-time	0	0	COLA	1,611
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	627,343
			<i>Less 4.00% Vacancy Factor</i>	<i>(64,307)</i>
			Lump Sum Premium Pay	0
Totals	0	12	Total Personal Services	1,543,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	1	0	1
Accounting Technician 3	0	0	2	0	2
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Building Management Specialist	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Phy Asst/Aprn 2	0	0	0	1	1
Ss Prog Coord	0	0	1	0	1
Totals	1	0	10	1	12

Component Detail All Funds
Department of Family and Community Services

Component: Alaska Pioneer Homes Management (3324)
RDU: Alaska Pioneer Homes (503)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,543.1	1,543.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	43.3	43.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	90.7	90.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	23.1	23.1	100.0%
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	0.0	0.0	0.0	0.0	1,700.2	1,700.2	100.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,700.2	1,700.2	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,700.2	1,700.2	100.0%
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	0	0	0	0	12	12	100.0%
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 Family and Community Services

Component: Alaska Pioneer Homes Management (3324)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund		1,700.2										
	Totals	1,700.2	1,543.1	43.3	90.7	23.1	0.0	0.0	0.0	12	0	0

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Alaska Pioneer Homes Management (3324)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	43.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	43.3
2000	In-State Employee Travel	In-state employee travel cost. This includes airfare, surface transportation, lodging, meals and incidentals	0.0	0.0	33.3
2001	In-State Non-Employee Travel	In-state travel cost for the Pioneer Homes Advisory Board to visit the Pioneer Homes.	0.0	0.0	10.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Alaska Pioneer Homes Management (3324)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	90.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	90.7
3000	Education Services	Training, conference fees and memberships to professional organizations.	0.0	0.0	3.2
3001	Financial Services	Charge of electronically transmit pharmacy charges to third party insurance companies.	0.0	0.0	2.0
3003	Information Technology	Information technology consulting, software licensing and software maintenance.	0.0	0.0	1.0
3004	Telecommunications	Equipment and telephone charges including local, long distance, and cellular.	0.0	0.0	2.5
3006	Delivery Services	Freight and Courier cost	0.0	0.0	1.5
3007	Advertising and Promotions	Promoting healthy living	0.0	0.0	1.0
3008	Utilities	Cardboard, paper, and metal disposal costs.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Office repairs for plumbing, electrical, and carpet cleaning. Also includes cost of archive services.	0.0	0.0	0.6
3010	Equipment/Machinery	Maintenance agreements and minor parts for office equipment.	0.0	0.0	2.6
3011	Other Services	Consulting, printing forms, annual reports, brochures, and pamphlets.	0.0	0.0	0.1
3017	Inter-Agency Information Technology	Admin - Department-wide			
	Non-Telecommunications	Department Wide Admin Services	0.0	0.0	33.4
3017	Inter-Agency Information Technology	FCS - Information Technology			
		Computer Services	0.0	0.0	13.3

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Alaska Pioneer Homes Management (3324)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			0.0	0.0	90.7	
	Non-Telecommunications	Services (3328)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	0.0	0.0	3.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.0	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	0.0	0.0	7.5
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	0.0	0.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.0	0.0	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with Disabilities Act Compliance services.	0.0	0.0	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA with the Department of Administration for training services.	0.0	0.0	0.3
3036	Inter-Agency Safety	Health - Department-wide	Alaska Pioneer Homes Licenses	0.0	0.0	0.2
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and coordination for Department-wide services.	0.0	0.0	1.5
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Cell Phones	0.0	0.0	0.1
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Repair and maintenance supplies.	0.0	0.0	0.6
3038	Inter-Agency Management/Consulting	Health - Department-wide	RSA for Administrative Support Services functions, including fiscal, revenue accounting, administration of assistant commissioner's office,	0.0	0.0	4.1

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Alaska Pioneer Homes Management (3324)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	90.7
		budget, human resources, grants, and procurement services.			
		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.			

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Alaska Pioneer Homes Management (3324)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	23.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	23.1
4000	Business	Books, educational materials, office equipment, furniture, consumable office supplies, reference books, and subscriptions to business periodicals.	0.0	0.0	21.0
4019	Small Tools/Minor Equipment	Repair and maintenance supplies.	0.0	0.0	2.1

Revenue Detail (1681)
Department of Family and Community Services

Component: Alaska Pioneer Homes Management (3324)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 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	0.0	1,700.2
6047 General Fund - Miscellaneous		General Fund	0.0	0.0	1,700.2

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Alaska Pioneer Homes Management (3324)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				0.0	0.0	76.2
With Department of Administration				0.0	0.0	45.4
With Department of Family and Community Services				0.0	0.0	15.5
With Department of Law				0.0	0.0	11.0
With Department of Health				0.0	0.0	4.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department Wide Admin Services	0.0	0.0	33.4
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Computer Services	0.0	0.0	13.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department of Admin, Enterprise Technology Services	0.0	0.0	3.4
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administration for central mailroom services.	0.0	0.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for human resources support.	0.0	0.0	7.5
3024	Inter-Agency Legal	Law - Department-wide	RSA with the Department of Law for legal consultation and support.	0.0	0.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration for risk management	0.0	0.0	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with the Department of Administration for Americans with Disabilities Act Compliance services.	0.0	0.0	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	RSA with the Department of Administration for training services.	0.0	0.0	0.3
3036	Inter-Agency Safety	Health - Department-wide	Alaska Pioneer Homes Licenses	0.0	0.0	0.2
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	RSA with Commissioner's Office for legislative actions, policy and procedure for the Department, and	0.0	0.0	1.5

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Alaska Pioneer Homes Management (3324)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		coordination for Department-wide services.			
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Cell Phones	0.0	0.0	0.1
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Repair and maintenance supplies.	0.0	0.0	0.6
3038 Inter-Agency Management/Consulting	Health - Department-wide	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	0.0	4.1
		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.			

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Alaska Pioneer Homes Management (3324)
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	27N	12.0		151,535	0	0	81,767	233,302	233,302
02-7006	Building Management Specialist	FT	A	GP	Anchorage	200	19C / D	12.0		70,229	0	0	47,435	117,664	117,664
02-7011	Administrative Assistant 3	FT	A	GP	Juneau	205	15B / C	12.0		53,813	0	0	40,737	94,550	94,550
02-7014	Accounting Technician 2	FT	A	GP	Juneau	205	14L	12.0		65,286	0	0	45,418	110,704	110,704
02-7018	Accounting Technician 3	FT	A	GP	Juneau	205	16C / D	12.0		60,645	0	0	43,524	104,169	104,169
02-7020	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23F	12.0		114,400	1,611	0	67,056	183,067	183,067
02-7023	Accounting Technician 3	FT	A	GP	Juneau	205	16L / M	12.0		75,840	0	0	49,724	125,564	125,564
02-7024	Accounting Technician 1	FT	A	GP	Juneau	205	12N	12.0		60,548	0	0	43,485	104,033	104,033
02-7406	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		44,214	0	0	36,821	81,035	81,035
02-7807	Phy Asst/Aprn 2	FT	A	GP	Palmer	100	27B / C	12.0		109,598	0	0	63,497	173,095	173,095
06-0664	Administrative Officer 1	FT	A	GP	Juneau	205	17Q / R	12.0		95,605	0	0	57,788	153,393	153,393
06-6193	Ss Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		76,740	0	0	50,091	126,831	126,831

	Total Positions	New	Deleted									Total Salary Costs:	978,453		
												Total COLA:	1,611		
	Full Time Positions:	12	0	0								Total Premium Pay:	0		
	Part Time Positions:	0	0	0								Total Benefits:	627,343		
	Non Permanent Positions:	0	0	0											
	Positions in Component:	12	0	0											
													Total Pre-Vacancy:	1,607,407	
													Minus Vacancy Adjustment of 4.00%:	(64,307)	
													Total Post-Vacancy:	1,543,100	
	Total Component Months:	144.0											Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,543,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,607,407	1,543,100	100.00%
Total PCN Funding:	1,607,407	1,543,100	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.

DIVISION DIRECTOR
 027005 R27 PX
 Juneau

Administrative Team

Clinical Team

Administrative
 Operations
 Manager II
 027020 R23 CL
 Juneau

PA/Advanced
 Practice RN 2
 027807 R24CL
 Palmer

Social Services
 Program Coordinator
 066193 R20 CL
 Juneau

Administrative
 Assistant 1
 027406 R12 CL
 Juneau

Pioneer Home
 Pharmacist
 06X114 R27 EX
 Anchorage

Administrative
 Officer I
 060664 R17 CL
 Juneau

Assistant
 Administrator
 066230 R21 CL
 Sitka

Pioneers Home
 Administrator
 027100 R23 PX
 Sitka

Administrative
 Assistant 3
 027011 R15 CL
 Juneau

Nurse 3
 067019 R24 CL
 Palmer

Pioneers Home
 Administrator
 027200 R23 PX
 Fairbanks

Accounting
 Technician 3
 027023 R16 CL
 Juneau

Assistant
 Administrator
 027946 R21 CL
 Fairbanks

Pioneers Home
 Administrator
 027007 R23 PX
 Palmer

Accounting
 Technician 1
 027024 R12 CL
 Juneau

Assistant
 Administrator
 027611 R21 CL
 Ketchikan

Pioneers Home
 Administrator
 027540 R23 PX
 Anchorage

Accounting
 Technician 3
 027018 R16 CL
 Juneau

Assistant
 Administrator
 027314 R21 CL
 Anchorage

Pioneers Home
 Administrator
 027600 R23 PX
 Ketchikan

Accounting
 Technician 2
 027014 R14 CL
 Juneau

Assistant
 Administrator
 027839 R21
 Juneau

Pioneers Home
 Administrator
 027800 R23 PX
 Juneau