

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Health
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>		
			Annual Salaries	0
Full-time	12	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	12	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Alaska Pioneer Homes Management (2731)
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	1,186.1	1,494.0	1,494.0	1,494.0	0.0	-1,494.0 -100.0%	
72000 Travel	7.7	43.3	43.3	43.3	0.0	-43.3 -100.0%	
73000 Services	154.5	179.6	179.6	179.6	0.0	-179.6 -100.0%	
74000 Commodities	13.9	23.1	23.1	23.1	0.0	-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	1,362.2	1,740.0	1,740.0	1,740.0	0.0	-1,740.0 -100.0%	
Fund Sources:							
1004 Gen Fund (UGF)	1,362.2	1,740.0	1,740.0	1,740.0	0.0	-1,740.0 -100.0%	
Unrestricted General (UGF)	1,362.2	1,740.0	1,740.0	1,740.0	0.0	-1,740.0 -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	12	12	12	12	0	-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 Health

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
		1,740.0										
	Subtotal	1,740.0	1,494.0	43.3	179.6	23.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.6												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.3												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.8										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-48.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-48.5												
Executive Order Transfer to the Department of Family and Community Services												
1004 Gen Fund	Atroat	-1,700.2	-1,543.1	-43.3	-90.7	-23.1	0.0	0.0	0.0	-12	0	0
		-1,700.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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		
										PFT	PPT	NP
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.												
Align Authority with Anticipated Expenditures	LIT	0.0	88.9	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		7.7	43.3	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			7.7	43.3	0.0
2000	In-State Employee Travel	Employee travel in-state	6.3	35.1	0.0
2001	In-State Non-Employee Travel	Non-Employee travel in-state	0.0	8.2	0.0
2005	Moving Costs		1.4	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		154.5	179.6	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			154.5	179.6	0.0
3000	Education Services	Education services	3.2	30.0	0.0
3001	Financial Services	Financial services	26.4	2.0	0.0
3003	Information Technology		1.0	10.0	0.0
3004	Telecommunications		5.0	2.5	0.0
3006	Delivery Services		0.1	1.5	0.0
3007	Advertising and Promotions		0.0	1.0	0.0
3008	Utilities		0.1	0.0	0.0
3009	Structure/Infrastructure/Land		0.4	0.6	0.0
3010	Equipment/Machinery		2.6	9.1	0.0
3011	Other Services		0.1	31.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	46.5	5.6	0.0
		Inter-agency Information Technology Non-Telecommunications expenditures			
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	27.7	20.5	0.0
		Inter-agency Information Technology Non-Telecommunications expenditures			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	6.3	3.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide	0.4	0.5	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	10.0	7.5	0.0
3024	Inter-Agency Legal	Law - Department-wide	11.0	21.0	0.0
		Reimbursable services agreement with Department of Law for legal services			

Line Item Detail (1676)
Department of Health
Services

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			154.5	179.6	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.0	3.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA	0.2	0.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	0.0	0.3	0.0
3036	Inter-Agency Safety	Health - Residential Licensing (245)	0.2	16.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	2.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320) Inter-agency management/consulting services	7.4	3.0	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317) Inter-agency management/consulting services	1.5	1.5	0.0
3038	Inter-Agency Management/Consulting	Health - Health Facilities Licensing & Ce (2944) Inter-agency management/consulting services	0.0	1.1	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754) Inter-agency management/consulting services	0.0	6.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874) Inter-agency management/consulting services	0.6	2.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Inter-agency management/consulting services	0.1	0.0	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Alaska Pioneer Homes Management (2731)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		13.9	23.1	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	13.9	23.1	0.0
4000	Business		13.9	21.0	0.0
4019	Small Tools/Minor Equipment		0.0	2.1	0.0

Revenue Detail (1681)
Department of Health

Component: Alaska Pioneer Homes Management (2731)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
6004 Gen Fund (1004 Gen Fund)			0.0	1,740.0	0.0
6047 General Fund - Miscellaneous			0.0	1,740.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Alaska Pioneer Homes Management (2731)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				115.6	91.9	0.0
With Department of Administration				66.2	20.8	0.0
With Department of Health				37.4	50.1	0.0
With Department of Law				11.0	21.0	0.0
With Office of the Governor				0.9	0.0	0.0
With Department of Labor and Workforce Development				0.1	0.0	0.0
Object Class	Inter-Agency	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	46.5	5.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	27.7	20.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		6.3	3.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide		0.4	0.5	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		10.0	7.5	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	11.0	21.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		0.0	3.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA	0.2	0.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.0	0.3	0.0
3036	Inter-Agency Safety	Health - Residential Licensing (245)		0.2	16.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	2.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.9	0.0	0.0
3038	Inter-Agency	Health - Administrative Support Svcs	Inter-agency management/consulting	7.4	3.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Alaska Pioneer Homes Management (2731)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
	Management/Consulting (320)	services				
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	1.5	1.5	0.0
3038	Inter-Agency Management/Consulting	Health - Health Facilities Licensing & Ce (2944)	Inter-agency management/consulting services	0.0	1.1	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	0.0	6.0	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	0.6	2.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.1	0.0	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

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.