

# **State of Alaska FY2008 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**

Manage the five Alaskan Pioneer Homes and the Alaska Veterans and Pioneer Home as a safe and compassionate living environment for Alaskan seniors.

**Core Services**

- Provide programmatic and administrative (nursing, personnel, policy, financial and procurement) support to staff of the five Pioneer Homes and the Alaska Veterans and Pioneers Home in Palmer.
- Provide guidance and direction on overall issues such as disaster preparedness and continuity of operations.
- Provide centralized billing and collections for Pioneer Homes services: rent, medications and supplies.
- Maintain and manage the Pioneer Homes waiting list data base.

**FY2008 Resources Allocated to Achieve Results**

<b>FY2008 Component Budget: \$1,044,500</b>	<b>Personnel:</b>	
	Full time	7
	Part time	0
	<b>Total</b>	<b>7</b>

**Key Component Challenges**

- Complete the federal programmatic certification process for operation of the State Veterans and Pioneer Home.
- Implement the Veterans Home transition plan for optimal occupancy and to allow veterans benefits to be used for domiciliary care.
- Continue to reduce the general fund requirements to operate the Pioneer Homes system.
- Development of a Continuation of Operations Plan for the five Pioneer Homes, the Alaska Veterans and Pioneer Home and the Pioneer Home Administrative Office to be used in the event of a disaster that closes one or more Homes for an extended period of time.

**Significant Changes in Results to be Delivered in FY2008**

No significant changes.

**Major Component Accomplishments in 2006**

- Began billing Medicaid for residents qualifying for the Older Alaskans Waiver.
- Presented the Division's safety project in Washington DC to the Agency for Healthcare, Research and Quality (AHRQ).

**Statutory and Regulatory Authority**

Ch 59, SLA04	Pioneers' Homes/Veterans' Homes: SB 301
AS 44.29.020(a)(16)	Duties of H&SS Department - Amd by Ex Order 108, Sec 4; Ch 59, SLA04
AS 44.29.400	State Veterans' Home Facilities - Amd by Ex Order 108, Sec. 4; Ch 59, SLA04
AS 47.55	Pioneers' Homes - Amd by Ex Order 108, Sec. 4; Ch 59, SLA04

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**Alaska Pioneer Homes Management  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	479.1	681.0	799.8
72000 Travel	27.0	6.1	6.1
73000 Services	157.7	329.3	219.3
74000 Commodities	21.1	14.3	14.3
75000 Capital Outlay	5.8	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>690.7</b>	<b>1,035.7</b>	<b>1,044.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	65.4	182.8	83.7
1004 General Fund Receipts	481.1	785.3	872.1
1007 Inter-Agency Receipts	0.0	1.1	0.0
1037 General Fund / Mental Health	64.3	64.3	64.3
1156 Receipt Supported Services	0.0	0.0	24.4
1189 Senior Care Fund	79.9	2.2	0.0
<b>Funding Totals</b>	<b>690.7</b>	<b>1,035.7</b>	<b>1,044.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	65.4	182.8	83.7
Interagency Receipts	51015	0.0	1.1	0.0
Receipt Supported Services	51073	0.0	0.0	24.4
<b>Restricted Total</b>		<b>65.4</b>	<b>183.9</b>	<b>108.1</b>
<b>Total Estimated Revenues</b>		<b>65.4</b>	<b>183.9</b>	<b>108.1</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>849.6</b>	<b>182.8</b>	<b>3.3</b>	<b>1,035.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer in Nursing Salary Market Based Pay	14.8	0.0	0.0	14.8
-FY 08 Health Insurance Increases for Exempt Employees	0.3	0.3	0.0	0.6
-Fund Source Adjustment for Retirement Systems Increases	0.0	-24.4	24.4	0.0
<b>Proposed budget decreases:</b>				
-Decrease Federal Funding for Project Director	0.0	-99.4	0.0	-99.4
-Decrease Unrealized Receipts	0.0	0.0	-3.3	-3.3
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	71.7	24.4	0.0	96.1
<b>FY2008 Governor</b>	<b>936.4</b>	<b>83.7</b>	<b>24.4</b>	<b>1,044.5</b>

Alaska Pioneer Homes Management Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>			
			Annual Salaries		475,953
Full-time	7	7	Premium Pay		0
Part-time	0	0	Annual Benefits		347,446
Nonpermanent	1	1	<i>Less 2.87% Vacancy Factor</i>		(23,599)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>		<b>799,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Division Director	0	0	1	0	1
Nurse Consultant II	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Project Director	0	0	1	0	1
Senior Services Technician	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Student Intern III	0	0	1	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>8</b>