

# **State of Alaska FY2012 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**

Provide management, programmatic, and technical assistance to the five Alaska Pioneer Homes and the Alaska Veterans and Pioneer Home that provide a safe and compassionate living environment for Alaskan seniors.

**Core Services**

- 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 Pioneer Home located in Palmer.
- Provide centralized billing, receipting, and collections for Pioneer Home services including rent, medications, and supplies.
- Maintain and manage the Pioneer Home wait lists.

**Key Component Challenges**

- Continuing to reduce the general fund requirements to operate the Pioneer Homes system by increasing Medicaid receipts.
- Meeting the Veterans and Pioneer Home transition plan goal of 75% Veteran occupancy in the Alaska Veterans and Pioneer Home in Palmer.
- Updating and revising division policies and procedures.
- Developing and adopting an Apprenticeship program for Assisted Living Aides and Certified Nursing Assistants within the Pioneer Home system that provides incentives to participate and complete the program. This is in collaboration with the University of Alaska, the State of Alaska Job Center, and the Federal Department of Labor Office of Apprenticeship.

**Significant Changes in Results to be Delivered in FY2012**

No significant changes in results to be delivered in FY12.

**Significant Changes in Results to be Delivered in FY2011**

No significant changes in results to be delivered in FY11.

**Major Component Accomplishments in 2010**

- Hired contractors to develop an action plan to add 205 beds to the Pioneer Homes system over the next ten years. Although this expansion will not satisfy the projected demand for assisted livings beds, it will increase available beds while maintaining a fiscally responsible operating budget.
- Updated the Preparedness Plan.
- Coordinated the Division's enrollment in the Alaska Land Mobile Radio (ALMR) Program.

**Statutory and Regulatory Authority**

|                     |  |
|---------------------|--|
| AS 44.29.020(a)(15) | Duties of H&SS Department                |
| AS 47.55            | Pioneers' Home and Alaska Veterans' Home |
| 7 AAC 74            | Pioneers' Homes                          |

**Contact Information**

**Contact:** Joe Hall, Budget Manager

**Phone:** (907) 465-1629

**Fax:** (907) 465-1850

**E-mail:** joseph.hall@alaska.gov

**Alaska Pioneer Homes Management  
Component Financial Summary**

*All dollars shown in thousands*

|                                   | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|-----------------------------------|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>       |                |                           |                 |
| <b>Component Expenditures:</b>    |                |                           |                 |
| 71000 Personal Services           | 1,038.2        | 1,221.7                   | 1,277.8         |
| 72000 Travel                      | 48.1           | 3.6                       | 3.6             |
| 73000 Services                    | 227.6          | 282.9                     | 282.9           |
| 74000 Commodities                 | 15.1           | 29.3                      | 29.3            |
| 75000 Capital Outlay              | 5.2            | 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>1,334.2</b> | <b>1,542.5</b>            | <b>1,598.6</b>  |
| <b>Funding Sources:</b>           |                |                           |                 |
| 1002 Federal Receipts             | 24.9           | 68.9                      | 72.4            |
| 1004 General Fund Receipts        | 1,245.0        | 1,409.4                   | 1,462.0         |
| 1037 General Fund / Mental Health | 64.3           | 64.2                      | 64.2            |
| <b>Funding Totals</b>             | <b>1,334.2</b> | <b>1,542.5</b>            | <b>1,598.6</b>  |

**Estimated Revenue Collections**

| Description                     | Master<br>Revenue<br>Account | FY2010 Actuals | FY2011<br>Management Plan | FY2012 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                        | 24.9           | 68.9                      | 72.4            |
| <b>Restricted Total</b>         |                              | <b>24.9</b>    | <b>68.9</b>               | <b>72.4</b>     |
| <b>Total Estimated Revenues</b> |                              | <b>24.9</b>    | <b>68.9</b>               | <b>72.4</b>     |

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2011 Management Plan</b>  | <b>1,473.6</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>68.9</b>              | <b>1,542.5</b>     |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -FY 2011 Over/Understated<br>GGU/SU salary<br>adjustments                | -4.8                              | 0.0                             | 0.0                | 0.0                      | -4.8               |
| -FY 2012 Personal Services<br>increases                                  | 57.4                              | 0.0                             | 0.0                | 3.5                      | 60.9               |
| <b>FY2012 Governor</b>   | <b>1,526.2</b>                    | <b>0.0</b>                      | <b>0.0</b>         | <b>72.4</b>              | <b>1,598.6</b>     |

**Alaska Pioneer Homes Management  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2011<br>Management<br>Plan | FY2012<br>Governor |                                  |                  |
| Full-time            | 13                           | 13                 | Annual Salaries                  | 819,987          |
| Part-time            | 0                            | 0                  | COLA                             | 4,894            |
| Nonpermanent         | 1                            | 1                  | Premium Pay                      | 0                |
|                      |                              |                    | Annual Benefits                  | 497,417          |
|                      |                              |                    | <i>Less 3.37% Vacancy Factor</i> | (44,498)         |
|                      |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>14</b>                    | <b>14</b>          | <b>Total Personal Services</b>   | <b>1,277,800</b> |

**Position Classification Summary**

| Job Class Title            | Anchorage | Fairbanks | Juneau    | Others   | Total     |
|----------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Clerk           | 0         | 0         | 1         | 0        | 1         |
| Accounting Tech I          | 0         | 0         | 2         | 0        | 2         |
| Accounting Tech II         | 0         | 0         | 1         | 0        | 1         |
| Accounting Tech III        | 0         | 0         | 1         | 0        | 1         |
| Admin Asst III             | 0         | 0         | 1         | 0        | 1         |
| Admin Operations Mgr II    | 0         | 0         | 1         | 0        | 1         |
| Administrative Officer I   | 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         |
| Senior Services Technician | 0         | 0         | 1         | 0        | 1         |
| Social Svcs Prog Coord     | 0         | 0         | 1         | 0        | 1         |
| Student Intern II          | 0         | 0         | 1         | 0        | 1         |
| <b>Totals</b>              | <b>1</b>  | <b>0</b>  | <b>13</b> | <b>0</b> | <b>14</b> |

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

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

|                                   | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor |             |
|-----------------------------------|----------------|-------------------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 1,038.2        | 1,216.8                             | 1,221.7           | 1,221.7                | 1,277.8         | 56.1                                      | 4.6%        |
| 72000 Travel                      | 48.1           | 3.6                                 | 3.6               | 3.6                    | 3.6             | 0.0                                       | 0.0%        |
| 73000 Services                    | 227.6          | 282.9                               | 282.9             | 282.9                  | 282.9           | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 15.1           | 29.3                                | 29.3              | 29.3                   | 29.3            | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 5.2            | 5.0                                 | 5.0               | 5.0                    | 5.0             | 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%        |
| <b>Totals</b>                     | <b>1,334.2</b> | <b>1,537.6</b>                      | <b>1,542.5</b>    | <b>1,542.5</b>         | <b>1,598.6</b>  | <b>56.1</b>                               | <b>3.6%</b> |
| <b>Fund Sources:</b>              |                |                                     |                   |                        |                 |   |             |
| 1002 Fed Rcpts                    | 24.9           | 68.5                                | 68.9              | 68.9                   | 72.4            | 3.5                                       | 5.1%        |
| 1004 Gen Fund                     | 1,245.0        | 1,404.9                             | 1,409.4           | 1,409.4                | 1,462.0         | 52.6                                      | 3.7%        |
| 1037 GF/MH                        | 64.3           | 64.2                                | 64.2              | 64.2                   | 64.2            | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>1,309.3</b> | <b>1,469.1</b>                      | <b>1,473.6</b>    | <b>1,473.6</b>         | <b>1,526.2</b>  | <b>52.6</b>                               | <b>3.6%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>0.0</b>     | <b>0.0</b>                          | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>24.9</b>    | <b>68.5</b>                         | <b>68.9</b>       | <b>68.9</b>            | <b>72.4</b>     | <b>3.5</b>                                | <b>5.1%</b> |
| <b>Positions:</b>                 |                |                                     |                   |                        |                 |   |             |
| Permanent Full Time               | 13             | 13                                  | 13                | 13                     | 13              | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0                                   | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 1              | 1                                   | 1                 | 1                      | 1               | 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2011 Conference Committee</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 1,537.6        | 1,216.8           | 3.6        | 282.9        | 29.3        | 5.0            | 0.0              | 0.0           | 13        | 0        | 1        |
| 1002 Fed Rcpts   |            | 68.5           |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 1,404.9        |                   |            |              |             |                |                  |               |           |          |          |
| 1037 GF/MH   |            | 64.2           |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | FisNot     | 4.9            | 4.9               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 0.4            |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 4.5            |                   |            |              |             |                |                  |               |           |          |          |
| : \$4.9  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,542.5</b> | <b>1,221.7</b>    | <b>3.6</b> | <b>282.9</b> | <b>29.3</b> | <b>5.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>0</b> | <b>1</b> |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,542.5</b> | <b>1,221.7</b>    | <b>3.6</b> | <b>282.9</b> | <b>29.3</b> | <b>5.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>0</b> | <b>1</b> |
| ***** Changes From FY2011 Management Plan To FY2012 Governor *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY 2011 Over/Understated GGU/SU salary adjustments</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | SalAdj     | -4.8           | -4.8              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -4.8           |                   |            |              |             |                |                  |               |           |          |          |
| When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$4.8 |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY 2012 Personal Services increases</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | SalAdj     | 60.9           | 60.9              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | 3.5            |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 57.4           |                   |            |              |             |                |                  |               |           |          |          |
| This change record includes the following personal services increases:<br>: \$60.9   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$19.5   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9  |            |                |                   |            |              |             |                |                  |               |           |          |          |

**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<br>Record Title  | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|---------------|----------------|----------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |               |                |                      |            |              |             |                |                  |               | PFT       | PPT      |          |
| Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.6              |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Alaska State Employees Association (GGU) FY 12 COLA increases : \$13.8             |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.7              |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Non-Covered Employees FY 12 COLA increases : \$5.0                                 |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Alaska State Employees Association - ASEA Geographic Differential for GGU : \$11.7 |               |                |                      |            |              |             |                |                  |               |           |          |          |
| Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.7  |               |                |                      |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |               | <b>1,598.6</b> | <b>1,277.8</b>       | <b>3.6</b> | <b>282.9</b> | <b>29.3</b> | <b>5.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>0</b> | <b>1</b> |

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2012 Governor (8665)  
**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 | GF Amount |
|-----------|----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 02-7005   | Division Director          | FT          | A           | XE        | Juneau    | AA           | 27F / J      | 12.0        |               | 117,300         | 3,061 | 0           | 57,276          | 177,637     | 177,637   |
| 02-7006   | Senior Services Technician | FT          | A           | GP        | Juneau    | 202          | 12F / G      | 12.0        |               | 43,397          | 0     | 0           | 31,499          | 74,896      | 74,896    |
| 02-7011   | Accounting Clerk           | FT          | A           | GP        | Juneau    | 202          | 10J / K      | 12.0        |               | 40,885          | 0     | 0           | 30,580          | 71,465      | 71,465    |
| 02-7014   | Accounting Tech I          | FT          | A           | GP        | Juneau    | 202          | 12C / D      | 12.0        |               | 39,332          | 0     | 0           | 30,012          | 69,344      | 69,344    |
| 02-7018   | Accounting Tech III        | FT          | A           | GP        | Juneau    | 202          | 16C / D      | 12.0        |               | 52,487          | 0     | 0           | 34,825          | 87,312      | 87,312    |
| 02-7019   | Nurse Consultant II        | FT          | A           | GP        | Anchorage | 100          | 24C / D      | 12.0        |               | 88,906          | 0     | 0           | 48,151          | 137,057     | 137,057   |
| 02-7020   | Admin Operations Mgr II    | FT          | A           | SS        | Juneau    | 202          | 23K          | 12.0        |               | 102,072         | 0     | 0           | 52,492          | 154,564     | 154,564   |
| 02-7023   | Accounting Tech II         | FT          | A           | GP        | Juneau    | 202          | 14C / D      | 12.0        |               | 45,332          | 0     | 0           | 32,207          | 77,539      | 77,539    |
| 02-7024   | Accounting Tech I          | FT          | A           | GP        | Juneau    | 202          | 12C / D      | 12.0        |               | 39,582          | 0     | 0           | 30,103          | 69,685      | 69,685    |
| 06-0610   | Project Coordinator        | FT          | A           | XE        | Juneau    | AA           | 23A          | 10.0        |               | 64,250          | 1,755 | 0           | 36,009          | 102,014     | 79,163    |
| 06-0664   | Administrative Officer I   | FT          | A           | GP        | Juneau    | 202          | 17C / D      | 12.0        |               | 56,540          | 0     | 0           | 36,308          | 92,848      | 40,853    |
| 06-6193   | Social Svcs Prog Coord     | FT          | A           | GP        | Juneau    | 202          | 20J / K      | 12.0        |               | 80,519          | 0     | 0           | 45,082          | 125,601     | 125,601   |
| 06-9500   | Admin Asst III             | FT          | A           | GG        | Juneau    | 202          | 15B          | 12.0        |               | 45,948          | 0     | 0           | 32,432          | 78,380      | 78,380    |
| 06-IN0924 | Student Intern II          | NP          | N           | EE        | Juneau    | AA           | 7A           | 1.5         |               | 3,437           | 78    | 0           | 441             | 3,956       | 3,956     |

|                          | Total Positions | New | Deleted |
|--------------------------|-----------------|-----|---------|
| Full Time Positions:     | 13              | 0   | 0       |
| Part Time Positions:     | 0               | 0   | 0       |
| Non Permanent Positions: | 1               | 0   | 0       |
| Positions in Component:  | 14              | 0   | 0       |

|   |           |
|---|-----------|
| <b>Total Salary Costs:</b>                | 819,987   |
| <b>Total COLA:</b>                        | 4,894     |
| <b>Total Premium Pay:</b>                 | 0         |
| <b>Total Benefits:</b>                    | 497,417   |
| <b>Total Pre-Vacancy:</b>                 | 1,322,298 |
| <b>Minus Vacancy Adjustment of 3.37%:</b> | (44,498)  |
| <b>Total Post-Vacancy:</b>                | 1,277,800 |
| <b>Plus Lump Sum Premium Pay:</b>         | 0         |
| <b>Personal Services Line 100:</b>        | 1,277,800 |

**Total Component Months:** 155.5

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts      | 74,846           | 72,327           | 5.66%          |
| 1004 General Fund Receipts | 1,247,452        | 1,205,473        | 94.34%         |
| <b>Total PCN Funding:</b>  | <b>1,322,298</b> | <b>1,277,800</b> | <b>100.00%</b> |

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.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

| <b>Line Number</b>                | <b>Line Name</b>                       |   | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------------------|--|---|-----------------------|-------------------------------|------------------------|
| 72000                             | Travel                                 |   | 48.1                  | 3.6                           | 3.6                    |
| <b>Expenditure Account</b>        |  |   | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
| <b>72000 Travel Detail Totals</b> |  |   | <b>48.1</b>           | <b>3.6</b>                    | <b>3.6</b>             |
| 72100                             | Instate Travel                         |   | 43.5                  | 0.0                           | 0.0                    |
| 72111                             | Airfare (Instate Employee)             | Travel for the director and certain staff to: (1) attend Pioneer Homes executive team meetings, (2) regularly meet and confer with administrative and program staff at the Homes, (3) conduct and/or attend in-house training sessions, (4) work with and train staff at the Homes on the medical records and incident tracking computerized systems. | 0.0                   | 1.2                           | 1.2                    |
| 72112                             | Surface Transport (Instate Employee)   | Automobile rental and taxi fares.   | 0.0                   | 0.6                           | 0.6                    |
| 72113                             | Lodging (Instate Employee)             | Hotel costs.  | 0.0                   | 1.0                           | 1.0                    |
| 72114                             | Meals & Incidentals (Instate Employee) | Per diem.   | 0.0                   | 0.8                           | 0.8                    |
| 72400                             | Out Of State Travel                    |   | 4.6                   | 0.0                           | 0.0                    |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

| Line Number                         | Line Name               |  | FY2010 Actuals        | FY2011 Management Plan        | FY2012 Governor        |
|-------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 73000                               | Services                |  | 227.6                 | 282.9                         | 282.9                  |
|                                     |                         |  | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
| <b>Expenditure Account</b>          | <b>Servicing Agency</b> | <b>Explanation</b>   |                       |                               |                        |
| <b>73000 Services Detail Totals</b> |                         |  | <b>227.6</b>          | <b>282.9</b>                  | <b>282.9</b>           |
| 73025                               | Education Services      |  | 14.1                  | 0.0                           | 0.0                    |
| 73026                               | Training/Conferences    | Training and conference fees.  | 0.0                   | 6.2                           | 6.2                    |
| 73029                               | Memberships             | Memberships to professional organizations such as the American Society on Aging, Assisted Living Federation of America and the Alaska State Hospital and Nursing Home Association. | 0.0                   | 2.6                           | 2.6                    |
| 73050                               | Financial Services      |  | 3.5                   | 0.0                           | 0.0                    |
| 73051                               | Accounting/Auditing     | Costs to electronically transmit pharmacy charges to third party insurance companies.  | 0.0                   | 5.0                           | 5.0                    |
| 73078                               | Attorney                | Attorney fees.   | 0.0                   | 0.5                           | 0.5                    |
| 73150                               | Information Technlgy    |  | 3.9                   | 0.0                           | 0.0                    |
| 73152                               | IT Consulting           | Consulting, programming and maintenance of the Pioneer Home waiting list system.   | 0.0                   | 3.0                           | 3.0                    |
| 73154                               | Software Licensing      | Software licensing for the Pioneer Home wait list and other software programs.   | 0.0                   | 12.5                          | 12.5                   |
| 73155                               | Software Maintenance    | Software maintenance for the Pioneer Home wait list and pharmacy electronic billing system.  | 0.0                   | 5.0                           | 5.0                    |
| 73156                               | Telecommunication       |  | 7.7                   | 0.0                           | 0.0                    |
| 73225                               | Delivery Services       |  | 2.1                   | 0.0                           | 0.0                    |
| 73226                               | Freight                 | Freight costs.   | 0.0                   | 0.5                           | 0.5                    |
| 73227                               | Courier                 | DHL and Federal Express shipping costs.  | 0.0                   | 3.5                           | 3.5                    |
| 73401                               | Long Distance           | Long distance telephone charges.   | 0.0                   | 2.5                           | 2.5                    |
| 73402                               | Local/Equipment Charges | Local phone and equipment charges.   | 0.0                   | 4.5                           | 4.5                    |
| 73404                               | Cellular Phones         | Cellular phone charges.  | 0.0                   | 2.5                           | 2.5                    |
| 73450                               | Advertising & Promos    |  | 20.1                  | 0.0                           | 0.0                    |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Pioneer Homes Management (2731)

**RDU:** Alaska Pioneer Homes (503)

| Expenditure Account                 | Servicing Agency               | Explanation   | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|-------------------------------------|--------------------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                                |   | <b>227.6</b>   | <b>282.9</b>              | <b>282.9</b>    |
| 73451                               |                                | Advertising   | 0.0            | 0.5                       | 0.5             |
| 73451                               |                                | Advertising for the annual Pioneer Home Advisory Board tour and outreach brochures about the Pioneer Homes and the services provided. |                |                           |                 |
| 73650                               |                                | Struc/Infstruct/Land  | 44.1           | 0.0                       | 0.0             |
| 73655                               |                                | Repairs/Maint. (Non IA-Struct/Infs/Land)  | 0.0            | 1.5                       | 1.5             |
| 73655                               |                                | Office repairs, including plumbing, electrical and carpet cleaning.   |                |                           |                 |
| 73668                               |                                | Room/Space  | 0.0            | 2.5                       | 2.5             |
| 73668                               |                                | Charges for storage of archived records and meeting room rental.  |                |                           |                 |
| 73675                               |                                | Equipment/Machinery   | 3.0            | 0.0                       | 0.0             |
| 73677                               |                                | Office Furn & Equip(Non IA Repair/Maint)  | 0.0            | 5.0                       | 5.0             |
| 73677                               |                                | Maintenance agreements and minor parts for office equipment.  |                |                           |                 |
| 73750                               |                                | Other Services (Non IA Svcs)  | 23.8           | 0.0                       | 0.0             |
| 73753                               |                                | Program Mgmt/Consult  | 0.0            | 5.5                       | 5.5             |
| 73753                               |                                | Program and/or management consulting.   |                |                           |                 |
| 73756                               |                                | Print/Copy/Graphics   | 0.0            | 5.0                       | 5.0             |
| 73756                               |                                | Printing forms, annual reports, brochures and pamphlets.  |                |                           |                 |
| 73804                               | Economic/Development (IA Svcs) | Labor   | 4.3            | 0.0                       | 0.0             |
| 73805                               | IT-Non-Telecommnctns           | Admin   | 9.0            | 8.0                       | 8.0             |
| 73805                               |                                | RSA with the Department of Administration, InformationTechnology Group for computer usage (MICS) and computer services EPR.           |                |                           |                 |
| 73806                               | IT-Telecommunication           | Admin   | 13.4           | 15.0                      | 15.0            |
| 73806                               |                                | RSA with the Department of Administration Information Technology Group for the telecommunications EPR.                                |                |                           |                 |
| 73807                               |                                | Storage   | 0.3            | 0.0                       | 0.0             |
| 73807                               |                                | Archiving storage services.   |                |                           |                 |
| 73809                               |                                | Mail  | 11.0           | 17.5                      | 17.5            |
| 73809                               |                                | RSA with the Department of Administration, Division of General Services for centralized mailroom services.                            |                |                           |                 |
| 73810                               |                                | Human Resources   | 14.4           | 16.0                      | 16.0            |
| 73810                               |                                | RSA with Department of Administration for Human Resource support.   |                |                           |                 |
| 73812                               |                                | Legal   | 22.6           | 34.0                      | 34.0            |
| 73812                               |                                | RSA with Department of Law for legal consultaion and support.   |                |                           |                 |
| 73814                               |                                | Insurance   | 0.5            | 1.5                       | 1.5             |
| 73814                               |                                | RSA with Department of Administration for risk management.  |                |                           |                 |

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Alaska Pioneer Homes Management (2731)

**RDU:** Alaska Pioneer Homes (503)

| Expenditure Account                 | Servicing Agency            | Explanation   | FY2010 Actuals | FY2011<br>Management Plan | FY2012 Governor |
|-------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                             |   | <b>227.6</b>   | <b>282.9</b>              | <b>282.9</b>    |
| 73818                               | Training (Services-IA Svcs) | Admin<br>Employee training on personnel issues and procurement provided by the Department of Administration.  | 0.5            | 5.0                       | 5.0             |
| 73823                               | Health                      | H&SS<br>RSA with the Department of Health and Social Services for the Commissioners Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contract and Information Technology support.          | 0.0            | 72.5                      | 72.5            |
| 73827                               | Safety (IA Svcs)            | Admin<br>Chargeback for State Office Building security.   | 0.0            | 5.0                       | 5.0             |
| 73827                               | Safety (IA Svcs)            | Americans With Disabilities   | 6.9            | 0.0                       | 0.0             |
| 73827                               | Safety (IA Svcs)            | H&SS<br>RSA with the Department of Health and Social Services, Division of Public Health, Certification and Licensing to make determinations from the result of state and federal criminal background checks on Pioneer Home employees. | 10.0           | 12.6                      | 12.6            |
| 73827                               | Safety (IA Svcs)            | PubSaf<br>RSA with the Department of Public Safety to process state and federal background checks on Pioneer Home employees.  | 9.4            | 20.0                      | 20.0            |
| 73913                               | Employee Tuition            | Employee Tuition.   | 0.0            | 0.0                       | 0.0             |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Commissioner's Office   | 2.0            | 0.0                       | 0.0             |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Administrative Support Svcs   | 1.0            | 0.0                       | 0.0             |
| 73979                               | Mgmt/Consulting (IA Svcs)   | Labor<br>RSA with the Department of Labor for demographics support.   | 0.0            | 7.5                       | 7.5             |

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

| Line Number                            | Line Name             |   | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|-----------------------|---|----------------|------------------------|-----------------|
| 74000                                  | Commodities           |   | 15.1           | 29.3                   | 29.3            |
| Expenditure Account                    | Servicing Agency      | Explanation   | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>74000 Commodities Detail Totals</b> |                       |   | <b>15.1</b>    | <b>29.3</b>            | <b>29.3</b>     |
| 74200                                  | Business              |   | 15.1           | 0.0                    | 0.0             |
| 74222                                  | Books And Educational | Books and other educational materials.  | 0.0            | 0.2                    | 0.2             |
| 74226                                  | Equipment & Furniture | Office equipment and furniture.   | 0.0            | 0.6                    | 0.6             |
| 74229                                  | Business Supplies     | Consumable office supplies, reference books, statutes and regulations, forms and office equipment that costs less than \$5,000. | 0.0            | 12.5                   | 12.5            |
| 74233                                  | Info Technology Equip | Computers, monitors, power cables and other IT equipment with a value less than \$5,000.  | 0.0            | 12.5                   | 12.5            |
| 74236                                  | Subscriptions         | Subscriptions to business periodicals.  | 0.0            | 3.5                    | 3.5             |

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

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

| Line Number                               | Line Name        |                                    | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|------------------|------------------------------------|----------------|------------------------|-----------------|
| 75000                                     | Capital Outlay   |                                    | 5.2            | 5.0                    | 5.0             |
| Expenditure Account                       | Servicing Agency | Explanation                        | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| <b>75000 Capital Outlay Detail Totals</b> |                  |                                    | <b>5.2</b>     | <b>5.0</b>             | <b>5.0</b>      |
| 76150                                     | Other Equipment  | Office equipment \$5,000 and over. | 5.2            | 5.0                    | 5.0             |

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010                 | Federal Receipts           | 24.9                  | 68.9                          | 72.4                   |

**Detail Information**

| <b>Revenue Amount</b> | <b>Revenue Description</b>  | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2010 Actuals</b> | <b>FY2011 Management Plan</b> | <b>FY2012 Governor</b> |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 57302                 | Title Xix Map Admin   |                  |                         |                   | 24.9                  | 0.0                           | 0.0                    |
| 57302                 | Title Xix Map Admin<br>Federal funding for positions that spend time on Medicaid issues and billings. |                  | 06720006                | 11100             | 0.0                   | 68.9                          | 72.4                   |

**Inter-Agency Services**  
**Department of Health and Social Services**

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

| Expenditure Account                                   | Service Description   | Service Type | Servicing Agency            | FY2010 Actuals | FY2011          |                 |
|---|---|--------------|-----------------------------|----------------|-----------------|-----------------|
|   |   |              |                             |                | Management Plan | FY2012 Governor |
| 73804   | Economic/Development (IA Svcs)  | Inter-dept   | Labor                       | 4.3            | 0.0             | 0.0             |
| <b>73804 Economic/Development (IA Svcs) subtotal:</b> |   |              |                             | <b>4.3</b>     | <b>0.0</b>      | <b>0.0</b>      |
| 73805   | IT-Non-Telecommnctns<br>RSA with the Department of Administration, InformationTechnology Group for computer usage (MICS) and computer services EPR.   | Inter-dept   | Admin                       | 9.0            | 8.0             | 8.0             |
| <b>73805 IT-Non-Telecommnctns subtotal:</b>           |   |              |                             | <b>9.0</b>     | <b>8.0</b>      | <b>8.0</b>      |
| 73806   | IT-Telecommunication<br>RSA with the Department of Administration Information Technology Group for the telecommunications EPR.  | Inter-dept   | Admin                       | 13.4           | 15.0            | 15.0            |
| <b>73806 IT-Telecommunication subtotal:</b>           |   |              |                             | <b>13.4</b>    | <b>15.0</b>     | <b>15.0</b>     |
| 73809   | Mail<br>RSA with the Department of Administration, Division of General Services for centralized mailroom services.  | Inter-dept   | Admin                       | 11.0           | 17.5            | 17.5            |
| <b>73809 Mail subtotal:</b>                           |   |              |                             | <b>11.0</b>    | <b>17.5</b>     | <b>17.5</b>     |
| 73810   | Human Resources<br>RSA with Department of Administration for Human Resource support.  | Inter-dept   | Admin                       | 14.4           | 16.0            | 16.0            |
| <b>73810 Human Resources subtotal:</b>                |   |              |                             | <b>14.4</b>    | <b>16.0</b>     | <b>16.0</b>     |
| 73812   | Legal<br>RSA with Department of Law for legal consultaion and support.  | Inter-dept   | Law                         | 22.6           | 34.0            | 34.0            |
| <b>73812 Legal subtotal:</b>                          |   |              |                             | <b>22.6</b>    | <b>34.0</b>     | <b>34.0</b>     |
| 73814   | Insurance<br>RSA with Department of Administration for risk management.   | Inter-dept   | Admin                       | 0.5            | 1.5             | 1.5             |
| <b>73814 Insurance subtotal:</b>                      |   |              |                             | <b>0.5</b>     | <b>1.5</b>      | <b>1.5</b>      |
| 73818   | Training (Services-IA Svcs)<br>Employee training on personnel issues and procurement provided by the Department of Administration.  | Inter-dept   | Admin                       | 0.5            | 5.0             | 5.0             |
| <b>73818 Training (Services-IA Svcs) subtotal:</b>    |   |              |                             | <b>0.5</b>     | <b>5.0</b>      | <b>5.0</b>      |
| 73823   | Health<br>RSA with the Department of Health and Social Services for the Commissioners Office, Office of Program Review, ADA compliance, Finance and Management Services, Grants and Contract and Information Technology support.                    | Intra-dept   | H&SS                        | 0.0            | 72.5            | 72.5            |
| <b>73823 Health subtotal:</b>                         |   |              |                             | <b>0.0</b>     | <b>72.5</b>     | <b>72.5</b>     |
| 73827   | Safety (IA Svcs)<br>Chargeback for State Office Building security.  | Inter-dept   | Admin                       | 0.0            | 5.0             | 5.0             |
| 73827   | Safety (IA Svcs)  | Inter-dept   | Americans With Disabilities | 6.9            | 0.0             | 0.0             |
| 73827   | Safety (IA Svcs)<br>RSA with the Department of Health and Social Services, Division of Public Health, Certification and Licensing to make determinations from the result of state and federal criminal background checks on Pioneer Home employees. | Intra-dept   | H&SS                        | 10.0           | 12.6            | 12.6            |
| 73827   | Safety (IA Svcs)<br>RSA with the Department of Public Safety to process   | Inter-dept   | PubSaf                      | 9.4            | 20.0            | 20.0            |

**Inter-Agency Services**  
**Department of Health and Social Services**

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

| Expenditure Account | Service Description  | Service Type                                     | Servicing Agency            | FY2010 Actuals | FY2011          |                 |
|---------------------|--|--|-----------------------------|----------------|-----------------|-----------------|
|                     |  |  |                             |                | Management Plan | FY2012 Governor |
|                     | state and federal background checks on Pioneer Home employees. |  |                             |                |                 |                 |
|                     |  | <b>73827 Safety (IA Svcs) subtotal:</b>          |                             | <b>26.3</b>    | <b>37.6</b>     | <b>37.6</b>     |
| 73979               | Mgmt/Consulting (IA Svcs)                                      | Intra-dept                                       | Commissioner's Office       | 2.0            | 0.0             | 0.0             |
| 73979               | Mgmt/Consulting (IA Svcs)                                      | Intra-dept                                       | Administrative Support Svcs | 1.0            | 0.0             | 0.0             |
| 73979               | Mgmt/Consulting (IA Svcs)                                      | Inter-dept                                       | Labor                       | 0.0            | 7.5             | 7.5             |
|                     |  | <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b> |                             | <b>3.0</b>     | <b>7.5</b>      | <b>7.5</b>      |
|                     |  | <b>Alaska Pioneer Homes Management total:</b>    |                             | <b>105.0</b>   | <b>214.6</b>    | <b>214.6</b>    |
|                     |  | <b>Grand Total:</b>                              |                             | <b>105.0</b>   | <b>214.6</b>    | <b>214.6</b>    |