

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Administration  
Alaska Longevity Programs Management  
Component

## **Component: Alaska Longevity Programs Management**

**Contact: James Kohn, Director, Alaska Longevity Programs**

**Tel:** (907) 465-2159 **Fax:** (907) 465-4108 **E-mail:** James\_Kohn@admin.state.ak.us

### **Component Mission**

To issue longevity bonus payments to eligible individuals and manage the Alaska Pioneers' Homes.

### **Component Services Provided**

- Consultation services by our geriatric nurse consultant
- Guidance and direction on overall issues such as risk management and the worker's compensation program
- Centralized support of personnel services
- Maintain and manage the Pioneers' Homes computerized waiting list
- Centralized billing and collections for Pioneers' Homes services: rent, medications and supplies
- Review and manage resident income and asset records to determine payment assistance eligibility
- Process longevity bonus payments
- Determine continued eligibility of longevity bonus recipients

### **Component Goals and Strategies**

TO PROVIDE EFFECTIVE MANAGEMENT ASSISTANCE TO THE PIONEERS' HOMES STAFF.

- Provide programmatic and administrative (policy, nursing, personnel, financial and procurement) support to staff of the six Pioneers' Homes.
- Facilitate on-going training opportunities to Alaska Longevity Programs Management staff and Pioneers' Home staff to increase their knowledge regarding the needs and specialized care requirements for residents with Alzheimer's Disease and Related Disorders (ADRD), Eden Alternative and quality assurance.
- Provide expert assessment of Pioneers' Homes programs and set standards for assisted living, quality assurance and environment.
- Provide capital project and maintenance oversight, management and support.

EFFECTIVELY MANAGE THE LONGEVITY BONUS PROGRAM DURING ITS PHASE OUT PERIOD.

- Ensure warrants are delivered to the US Post Office on the last working day of the month.
- Respond to inquiries about the program within one working day.

### **Key Component Issues for FY2001 – 2002**

See the Pioneers' Homes' component.

### **Major Component Accomplishments for FY2000**

Awarded Food Service Contract - Through this contract, food services are provided to all six Pioneers' Homes and laundry and housekeeping services for the Juneau Home. These services cost the Pioneers' Home approximately \$2.0 million per year.

Designed and Implemented Quality Assurance Program - This included the evaluation of numerous long term care incident reporting programs and the selection of appropriate software. Our overall goal is increased resident safety. The main program objectives are tracking and trouble shooting unusual occurrences, identifying trends and providing the legislature with statistical information as required by statute.

Converted Accounts Receivable System - This required the design and development of the accounting system to meet the divisions needs and to achieve year 2000 compatibility.

### Statutory and Regulatory Authority

AS 44.21  
AS 47.55  
2 AAC 41  
AS 47.45  
2 AAC 40

### Key Performance Measures for FY2002

**Measure: The percentage of longevity bonus payments issued as scheduled.**  
*(Added by Legislature in FY2001 version.)*

### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"><li>The percentage of longevity bonus payments issued as scheduled.</li></ul>			X		

**Alaska Longevity Programs Management**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	887.7	847.8	844.9
72000 Travel	51.8	16.4	16.4
73000 Contractual	300.1	451.7	451.7
74000 Supplies	37.8	25.9	25.9
75000 Equipment	98.4	26.0	26.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,375.8</b>	<b>1,367.8</b>	<b>1,364.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	989.4	921.2	923.9
1007 Inter-Agency Receipts	322.1	322.1	322.1
1037 General Fund / Mental Health	64.3	64.3	64.3
1053 Investment Loss Trust Fund	0.0	5.9	0.0
1061 Capital Improvement Project Receipts	0.0	54.3	54.6
<b>Funding Totals</b>	<b>1,375.8</b>	<b>1,367.8</b>	<b>1,364.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	322.1	322.1	322.1	322.1	322.1
Capital Improvement Project Receipts	51200	2.0	54.3	54.3	54.6	54.6
Investment Loss Trust Fund	51393	0.0	5.9	5.9	0.0	0.0
<b>Restricted Total</b>		<b>324.1</b>	<b>382.3</b>	<b>382.3</b>	<b>376.7</b>	<b>376.7</b>
<b>Total Estimated Revenues</b>		<b>324.1</b>	<b>382.3</b>	<b>382.3</b>	<b>376.7</b>	<b>376.7</b>

**Alaska Longevity Programs Management**

**Proposed Changes in Levels of Service for FY2002**

We do not expect any change in the services we provide to the Pioneers' Homes staff, longevity bonus recipients and Alaskan seniors.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>991.4</b>	<b>0.0</b>	<b>376.4</b>	<b>1,367.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	-3.2	0.0	0.3	-2.9
<b>FY2002 Governor</b>	<b>988.2</b>	<b>0.0</b>	<b>376.7</b>	<b>1,364.9</b>

## Alaska Longevity Programs Management

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	14	14	Annual Salaries	670,921
Part-time	0	0	COLA	12,514
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	242,788
			<i>Less 8.78% Vacancy Factor</i>	(81,323)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>844,900</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	1	0	1
Administrative Clerk III	0	0	4	0	4
Division Director	0	0	1	0	1
Elig Technician I	0	0	1	0	1
Geriatric Nurse Consult	0	0	1	0	1
Personnel Officer I	0	0	1	0	1
Pioneers Home Consulting Mngr	0	0	1	1	2
Project Asst	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>1</b>	<b>14</b>