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# Department of Health & Social Services

## Alaska Pioneer Homes

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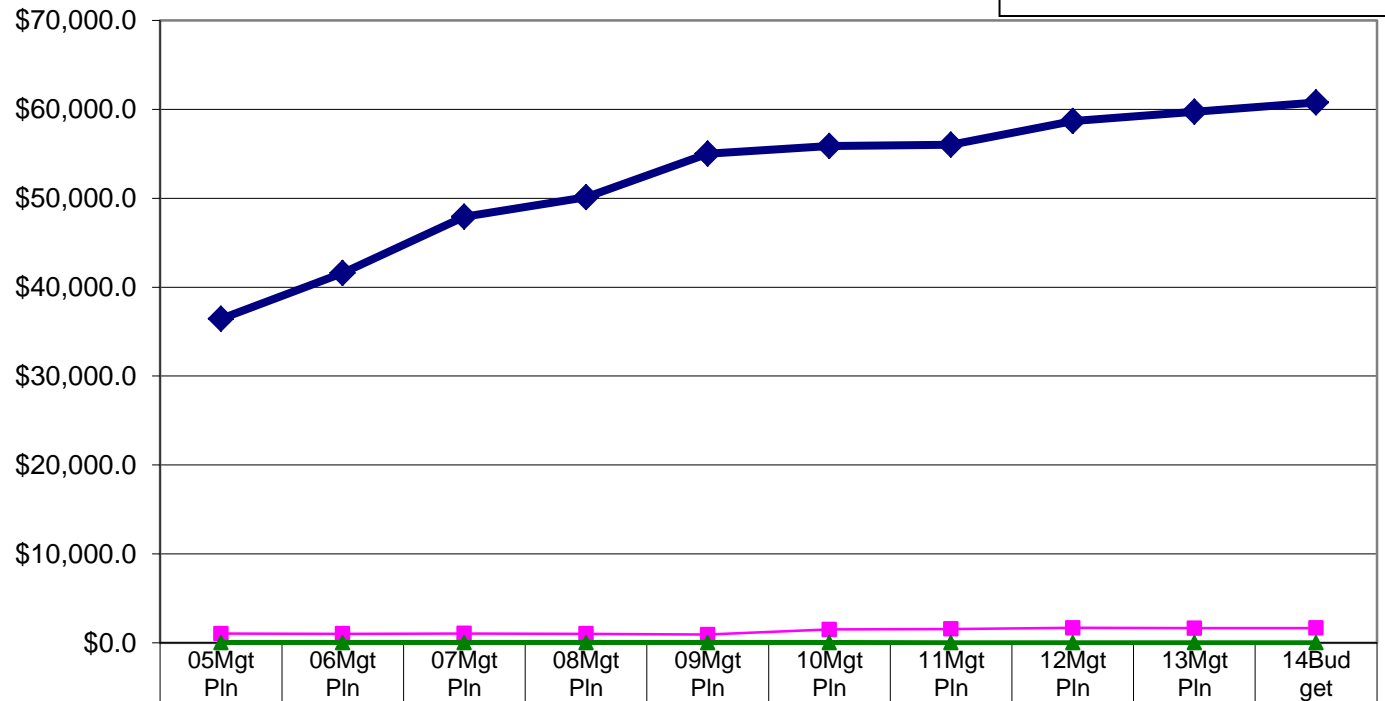
September 5-6, 2013

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Legislative Finance Division

**Pioneer Homes Appropriation Increase (05-14): \$25 million (67%)** -- An annual increase of 5.8%

# **Pioneer Homes (All Funds) (\$ Thousands)**

**Total FY14 Budget: \$62.4 million**  
 UGF: \$37,211.9  
 DGF: \$15,434.9  
 Other: \$9,201.0  
 Fed: \$592.6



◆ Pioneer Homes	\$36,429.8	\$41,599.1	\$47,922.4	\$50,138.9	\$55,003.7	\$55,883.0	\$56,014.3	\$58,706.4	\$59,730.7	\$60,779.1
■ AK Pioneer Homes Management	\$1,019.3	\$1,007.9	\$1,035.7	\$998.5	\$918.5	\$1,497.6	\$1,542.5	\$1,679.8	\$1,637.9	\$1,661.3
▲ Pioneers Homes Advisory Board	\$13.7	\$13.7	\$13.7	\$13.7	\$13.7	\$13.7	\$0.0	\$0.0	\$0.0	\$0.0

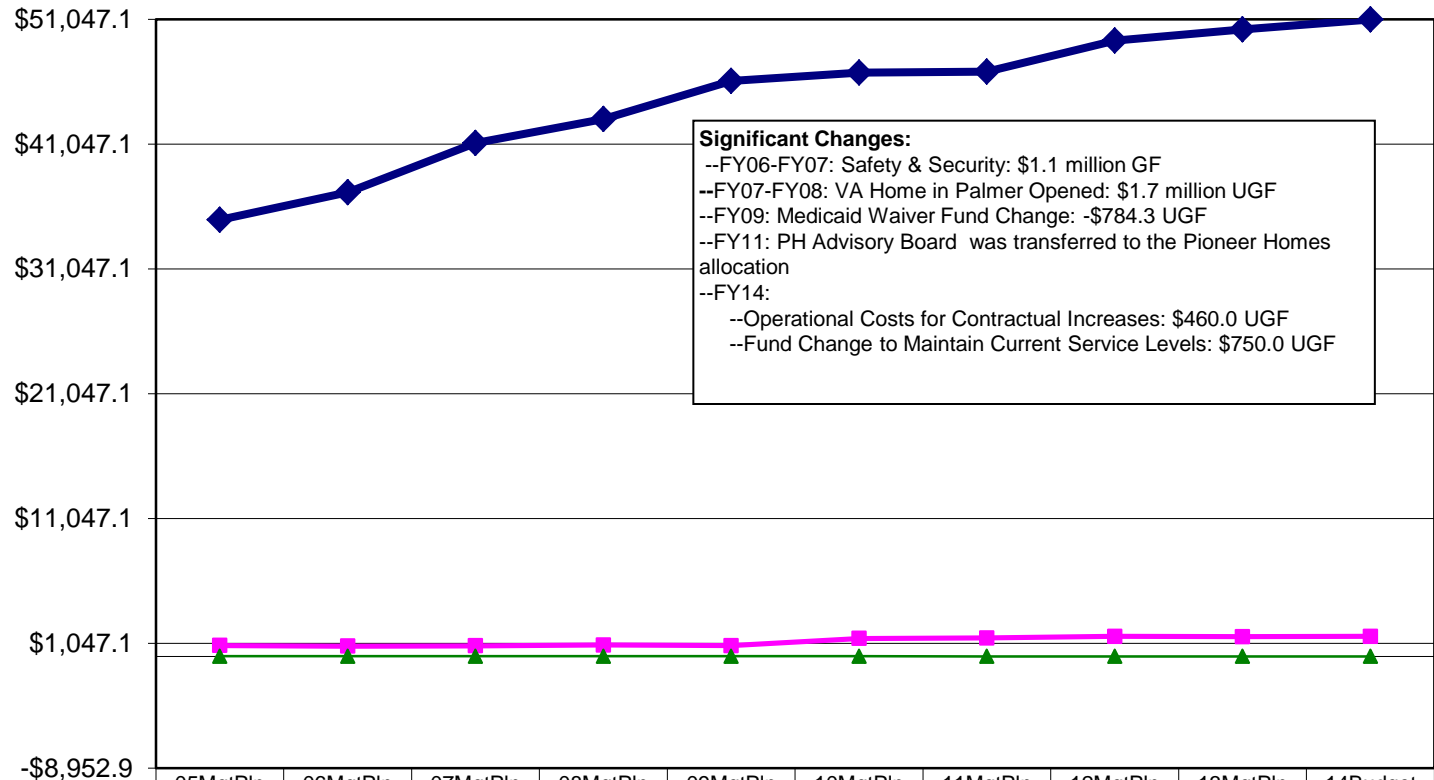
**Pioneer Homes Appropriation GF Increase (05-14): \$16.8 million**  
 (47%) -- An annual increase of 4.4%

**Total FY14 GF Budget: \$52.6 million**

UGF: \$37,211.9

DGF: \$15,434.9

## Pioneer Homes (GF Only) (\$ Thousands)



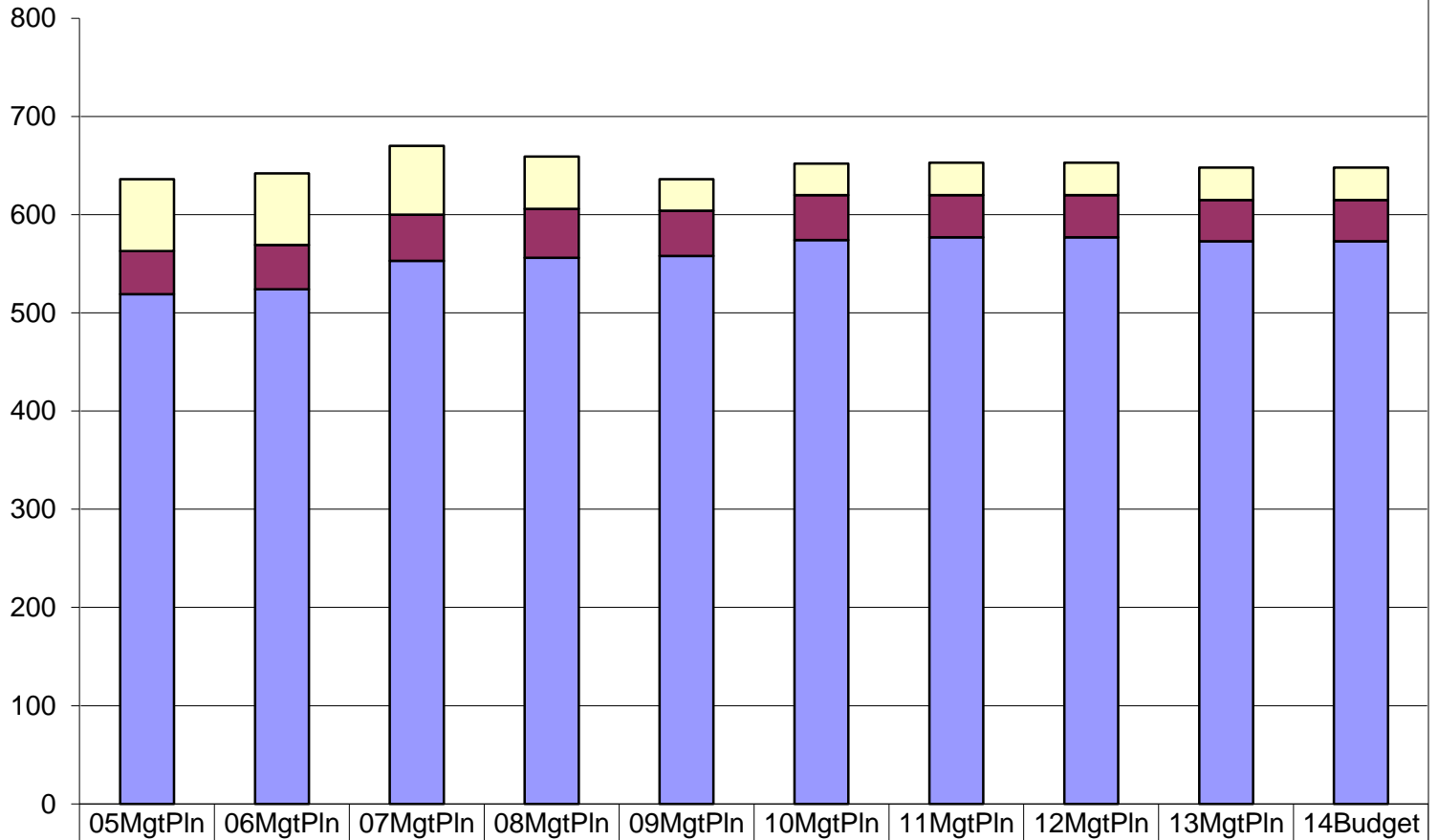
	05MgtPln	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14Budget
Pioneer Homes	\$34,980.5	\$37,189.7	\$41,152.0	\$43,066.0	\$46,104.3	\$46,774.6	\$46,851.6	\$49,346.7	\$50,256.2	\$51,047.1
AK Pioneer Homes Management	\$874.0	\$815.8	\$851.8	\$914.8	\$853.9	\$1,431.1	\$1,473.6	\$1,607.4	\$1,576.9	\$1,599.7
Pioneers Homes Advisory Board	\$13.7	\$13.7	\$13.7	\$13.7	\$13.7	\$13.7	\$0.0	\$0.0	\$0.0	\$0.0

**Authorized positions increased by 12 since FY05:**  
PFTs: 54  
PPTs: -2  
Temp: -40

## Pioneer Homes Authorized Positions (FY05-FY14)

**FY14 Authorized Positions: 648**  
AK Pioneer Homes Mgmt: 12 PFTs, 1 Temp  
Pioneer Homes: 561 PFTs, 42 PPTs, 32 Temps

**Safety & Security:**  
FY06: 6 PFTs  
FY07: 24 PFTs  
  
**18 VA Beds added to Palmer PH:**  
FY07: 7 PFTs, 3 PPTs  
FY08: 3 PFTs  
  
**FY10: Direct-Care Staff:** 9 PFTs



Temporary	73	73	70	53	32	32	33	33	33	33
Perm Part Time	44	45	47	50	46	46	43	43	42	42
Perm Full Time	519	524	553	556	558	574	577	577	573	573

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# Alaska Pioneer Homes

## **Total FY14 Budget: \$62.44 million**

- GF: \$52.6 million (\$37.2 million UGF & \$15.4 million DGF)
- Other: \$9.2 million (\$5.7 million I/A Rcpts & \$3.5 million SDPR)
- Federal Receipts: \$0.6 million

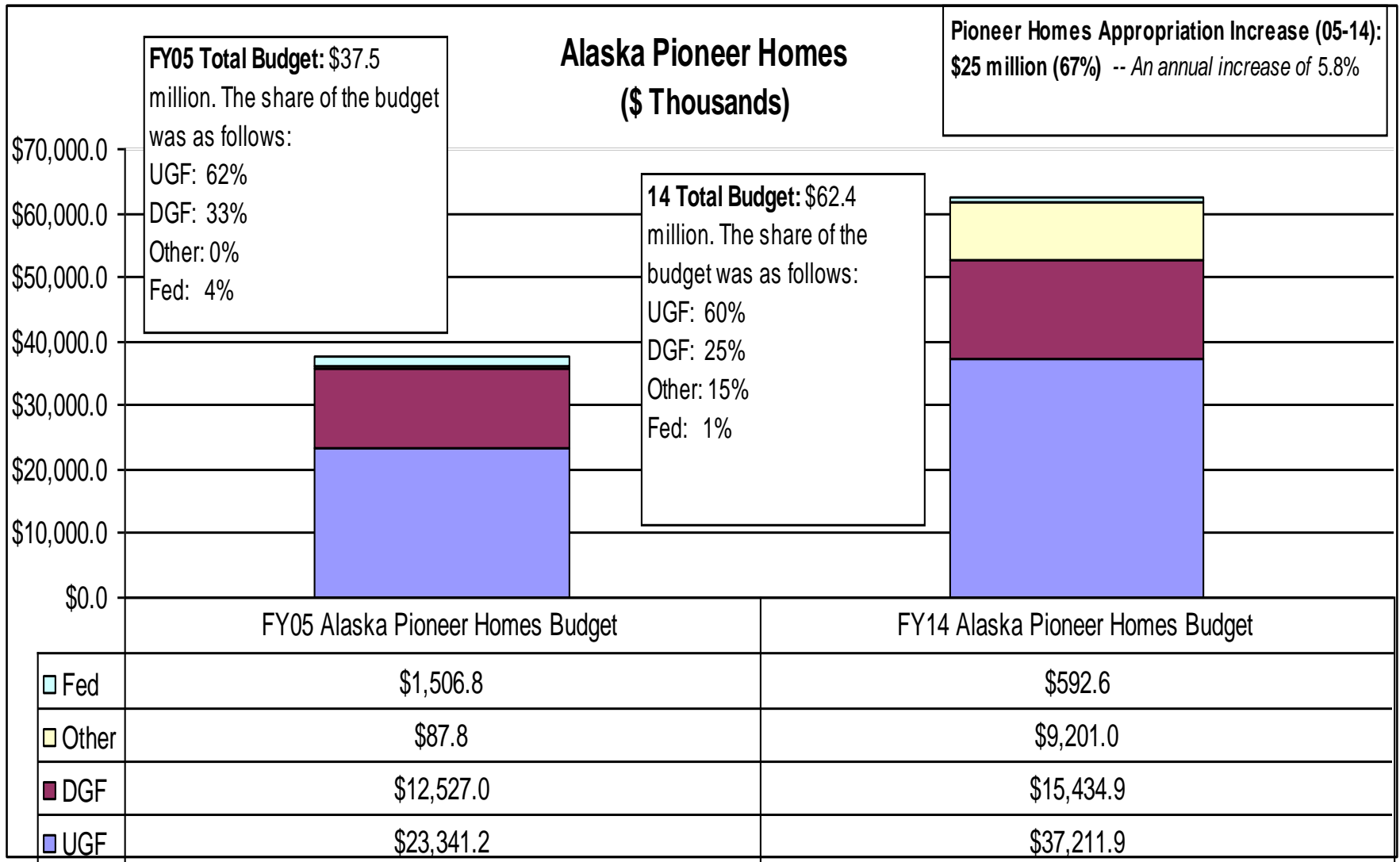
## **Increase between the FY05 Mgt Plan and the FY14 Budget:**

- Total Funds: \$25 million (66.7%)—*An annual increase of 5.8%*
- General Funds: \$16.8 million (46.8%)—*An annual increase of 4.4%.*
  - Salary Adjustments: \$13.1 million GF (78% of the increase)
- UGF increased by \$13.9 million(59.4%) —*An annual increase of 5.3%*

## **FY14 Authorized Positions: 648**

- AK Pioneer Homes Mgmt: 12 PFTs, 1 Temp
- Pioneer Homes: 561 PFTs, 42 PPTs, 32 Temps

# Alaska Pioneer Homes Appropriation



# Alaska Pioneer Homes

**Total FY14 Budget: \$62.4 million (\$52.6 million GF, \$9.2 million Other Funds and \$0.6 million Fed Rcpts)**

**General Fund Growth between the FY05 Mgt Plan and the FY14 Budget: \$16.8 million (46.8%)**

- Salary Adjustments (FY05-FY14): \$13.1 million (78% of the increase)
- FY07-FY08 -- Open 18 Bed VA Home in the Palmer Pioneer Home: \$1.7 million GF (10 PFTs and 3 PPTs)
- FY06-FY07 -- Safety & Security: \$1.1 million GF (20 PFTs)
- FY09: Medicaid Waiver Receipts fund change: -\$784.3 UGF (and addition of \$1.5 million I/A)
- FY10: Direct Care Staff funded by a rate increase: \$600.0 DGF (9 PFTs)
- FY12: Medicaid Documentation Requirements: \$400.0 DGF
- FY14:
  - Operational Costs for Contractual Increases: \$460.0 UGF
  - Maintain Current Service Levels at the Pioneer Homes: \$750.0 UGF (Decrement of \$712.0 DGF and \$38.0 I/A Rcpts)

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# FY14 Operating Budget

## **Governor's Requests Approved:**

Replace Uncollectible Fund Sources for Personal Services Increases: \$57.2 UGF (-\$34.4 DGF & -\$22.8 I/A Rcpts)

Food, Housekeeping, and Laundry Contract Increases: \$460.0 UGF

Fund Change to Maintain Service Levels at the Pioneer Homes: \$750.0 UGF (-\$712.0 DGF & -\$38.0 I/A Rcpts)

## **Governor's Requests Modified by the Legislature:**

Fund Change to Align Funding with Actual Collections: -\$250.0 DGF and 250.0 Fed Rcpts. *The Governor requested a fund change of -\$225.0 DGF and \$225.0 Fed Rcpts.*



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# WRAP-UP

## ■ Questions and Comments