

### Highlights of Significant Budget Changes

DEPARTMENT OF HEALTH AND SOCIAL SERVICES												
	FY	Appropriation	Allocation	Formula/ NonForm	Category	Description	UGF	DGF	Other	Fed	Total Funds	Notes
12	FY06	Alaska Pioneer Homes	Pioneer Homes		Provider Payments	Increase I/A Authorization for Medicaid Provider Payments			1,344.8		1,344.8	Due to a change in federal policy, Pioneer Home residents became eligible to receive Medicaid coverage. Because Pioneer Homes are eligible to be licensed as Medicaid Providers, this I/A funding (from Health Care Services and Senior and Disabilities Services) will reduce the state's subsidy.  <i>Note: No decrement of GF match was requested because GF match payments (totaling \$1,265.7 in FY06) came from the existing budget.</i>
13	FY06	Alaska Pioneer Homes	Pioneer Homes		Pharmaceutical Costs	Pioneer Home Pharmaceutical Costs and Receipts from Residents			1,500.0		1,500.0	Increased SDPR authorization was needed in order to accept payments from residents to for prescriptions filled at the Pioneer Homes Pharmacy.
14	FY07	Alaska Pioneer Homes	Pioneer Homes		Pharmaceutical Costs	Increased Medication Costs due to the increased number of residents and to allow the pharmacy to buy, package, and dispense medications			1,966.4		1,966.4	The FY06 & FY07 costs are expected to increase by more than 46% over the \$1.63 million spent in FY05.  <i>Note: The transition from Medicaid and other third party insurance to Medicare Part D made it difficult to predict the amount of SDPR that was needed. A FY06 increment of \$1.5 million was based on FY04 costs.</i>
15	FY06- FY07	Alaska Pioneer Homes	Pioneer Homes		Safety & Security	Increased Staffing for Resident Safety and Security  <b>Added 3 PFT positions in FY06</b> <b>Added 14 PFT positions in FY07</b>	757.5	300.0			1,057.5	The percentage of Pioneer Home residents needing the highest level of care rose from 25% to 59% over the prior 10 years. Funding and positions were added in FY06 and FY07 to meet this need.  <b>FY06:</b> \$150.0 UGF for 3 CNAs in the homes with the highest occupancy levels (Juneau Fairbanks & Ketchikan). <b>FY07:</b> \$607.5 UGF and \$300.0 DGF for increased staffing at all Pioneer Homes

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16	FY07	Alaska Pioneer Homes	Pioneer Homes		Veterans' Home	Remodel/upgrade to meet federal requirements to be certified as Veterans' Home. Will open 18 beds (with a completion date of spring 2006)  <b>Added 7 PFT positions</b> <b>Added 3 PPT positions</b>	540.7	102.0		61.3	704.0	The Palmer Pioneer Home opened 18 additional beds for veterans in the spring of 2006.
17	FY08	Alaska Pioneer Homes	Pioneer Homes		Veterans' Home	Annualize operating costs needed to accommodate the addition of 18 beds for Veterans in the Palmer Veterans & Pioneer Home.  <b>Added 3 PFT positions</b>	162.5	162.5			325.0	The Palmer Pioneer Home opened 18 additional beds for veterans in the spring of 2006.
18	FY08	Alaska Pioneer Homes	Pioneer Homes			Replace UGF due to increased Medicaid Waiver Receipts	(784.3)		1,500.0		715.7	The \$1.5 million of I/A Rcpts is the estimated amount of Medicaid funding that will come from the Division of Senior and Disabilities Services.
19	FY10	Alaska Pioneer Homes	Pioneer Homes			Additional Direct-Care staff funded by a rate increase		600.0			600.0	This funding was generated by increased rates and was requested to fund 2 Nurses and 7 Certified Nurse Aides.
20	FY12	Alaska Pioneer Homes	Pioneer Homes			Additional funding to meet Medicaid documentation requirements		400.0			400.0	The Pioneer Home system requests funding to pay for additional staff time to meet the documentation requirements mandated by the Home and Community Based Waiver program.
21	FY14	Alaska Pioneer Homes	Pioneer Homes			Maintain current service levels at the Pioneer Homes	750.0	(712.0)	(38.0)		0.0	The funding was requested to avoid service reductions.  The legislature also approved a FY13 supplemental request for the same amount.
22	FY14	Alaska Pioneer Homes	Pioneer Homes			Pioneer Homes operational costs for contractual increases	460.0				460.0	The Pioneer Homes contract with 3rd party vendors for food, housekeeping, and laundry services increased. Only one contractor responded to the solicitation for services and the contract price.  The legislature also approved a FY13 supplemental request for the same amount.

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23	FY15	Alaska Pioneer Homes	Pioneer Homes		Veterans' Home	Increased ratio of veterans served in the Palmer home	(100.0)			100.0	0.0	<p>The Pioneer Homes contract with 3rd party vendors for food, housekeeping, and laundry services increased. Only one contractor responded to the solicitation for services and the contract price.</p> <p>The legislature also approved a FY13 supplemental request for the same amount.</p>