

Arizona Pioneers' Home

JLBC: Bethany Nicholas
 OSPB: Stephen Pawlowski

DESCRIPTION	FY 2003	FY 2004	FY 2005	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	115.8	115.8		115.8
Personal Services	2,917,000	3,104,600		3,104,600
Employee Related Expenditures	1,059,500	809,500		809,500
Professional and Outside Services	129,300	129,300		129,300
Travel - In State	23,600	25,000		25,000
Other Operating Expenditures	517,100	755,200		755,200
Food	178,200	202,200		202,200
Equipment	0	12,000		12,000
OPERATING SUBTOTAL	4,824,700	5,037,800		5,037,800
SPECIAL LINE ITEMS				
Prescription Drugs	393,900	436,400		436,400
AGENCY TOTAL	5,218,600	5,474,200		5,474,200

FUND SOURCES				
General Fund	285,300	3,637,800		3,087,800
<u>Other Appropriated Funds</u>				
Miners' Hospital Fund	4,210,400	1,121,500		1,421,500
State Charitable Fund	722,900	714,900		964,900
SUBTOTAL - Other Appropriated Funds	4,933,300	1,836,400		2,386,400
SUBTOTAL - Appropriated Funds	5,218,600	5,474,200		5,474,200
Other Non-Appropriated Funds	2,800	4,200		4,200
TOTAL - ALL SOURCES	5,221,400	5,478,400		5,478,400

CHANGE IN FUNDING SUMMARY

FY 2004 to FY 2005 JLBC

	\$ Change	% Change
General Fund	(550,000)	(15.1%)
Other Appropriated Funds	550,000	29.9%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

AGENCY DESCRIPTION — The Arizona Pioneers' Home provides a home and long-term nursing care and medical care for Arizona pioneers, long-time residents and disabled miners. The Home, on average, cares for 140 residents.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Recommend.
• % of residents rating services as "good" or "excellent"	98	98	98	98
• Monthly cost per resident	\$3,110	\$3,615	\$3,615	\$3,615
• Average monthly payment per resident	\$650	\$625	\$650	\$650
• % of agency staff turnover	16	NA	16	16
• Administration as a % of total cost	8.4	5.7	4.3	4.3

Comments: The agency did not submit information for any measure labeled as "NA." Most of the staff turnover is attributable to nursing staff.

RECOMMENDED CHANGES FROM FY 2004

Operating Budget

The JLBC recommends \$5,037,800 for the operating budget in FY 2005. This amount includes \$3,087,800 from the General Fund, \$1,421,500 from the Miners' Hospital Fund, and \$528,500 from the State Charitable Fund. These amounts would fund the following adjustments:

Fund Adjustment	GF	\$(550,000)
	OF	550,000

The JLBC recommends a General Fund decrease of \$(550,000), a Miners' Hospital Fund increase of \$300,000, and a State Charitable Fund increase of \$250,000 to allocate expenses in accordance with each fund's ability to support the FY 2005 appropriation level. Total funding for the operating expenses of the home will remain the same from FY 2004 to FY 2005.

Special Line Items

Prescription Drugs

The JLBC recommends \$436,400 from the State Charitable Fund for Prescription Drugs in FY 2005. This

amount is unchanged from FY 2004. Monies in this Special Line Item provide funding for prescription drugs used by residents at the Pioneers' Home.

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JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Agency

JLBC RECOMMENDED FOOTNOTES

Standard Footnotes

In addition to the amounts appropriated, earnings on state lands and interest on the investment of the Permanent Land Funds are appropriated for the Pioneers' Home and the Hospital for Disabled Miners in compliance with the Enabling Act and the Constitution of Arizona.

The Pioneers' Home shall not exceed its expenditure authority for monies appropriated from the Miners' Hospital for the Disabled Miners' Land Fund.

Deletion of Prior Year Footnotes

The JLBC recommends deleting the one-time footnote concerning the report on residents' income and assets.

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
IGA & ISA Fund (PIA2500/A.R.S. § 41-921)		Non-Appropriated
Source of Revenue: Intergovernmental agreements between the Pioneers' Home and other state and local entities.		
Purpose of Fund: To be used as specified in the grant or agreement.		
Funds Expended	0	0
Year-End Fund Balance	0	0
Miners' Hospital (PIA3130/A.R.S. § 37-525)		Appropriated
Source of Revenue: Interest on the Miners' Hospital Fund as established through Arizona's Enabling Act, Section 25 and monies derived from the rental of these lands and property.		
Purpose of Fund: To provide a continuous source of funds to benefit the Arizona Pioneers' Home.		
Funds Expended	4,210,400	1,121,500
Year-End Fund Balance	625,200	986,300
Pioneers' Home Fund (Donations) (PIA3143/A.R.S. § 41-926)		Non-Appropriated
Source of Revenue: Donations or contributions from private sources.		
Purpose of Fund: To defray expenses or work conducted by the Arizona Pioneers' Home in serving its clientele.		
Funds Expended	2,800	1,200
Year-End Fund Balance	1,200	5,800
State Charitable (PIA3129/A.R.S. § 37-525)		Appropriated
Source of Revenue: Earnings on state lands and interest on the investment of the Permanent Land Fund.		
Purpose of Fund: For the operation of state charitable institutions.		
Funds Expended	722,900	714,900
Year-End Fund Balance	977,300	1,576,500

SUMMARY OF FUNDS	FY 2003 Actual	FY 2004 Estimate
Statewide Employee Recognition Gifts (PIA2449/A.R.S.§ 41-776)		Non-Appropriated
Source of Revenue: Donations, gifts, or contributions from public or private sources.		
Purpose of Fund: For the conduct of employee recognition programs.		
Funds Expended	0	3,000
Year-End Fund Balance	4,600	4,600

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