

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Alaska Pioneer Homes Results Delivery Unit Budget Summary

Alaska Pioneer Homes Results Delivery Unit

Contribution to Department's Mission

Provide the highest quality of life in a safe home environment for older Alaskans and Veterans.

Results

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

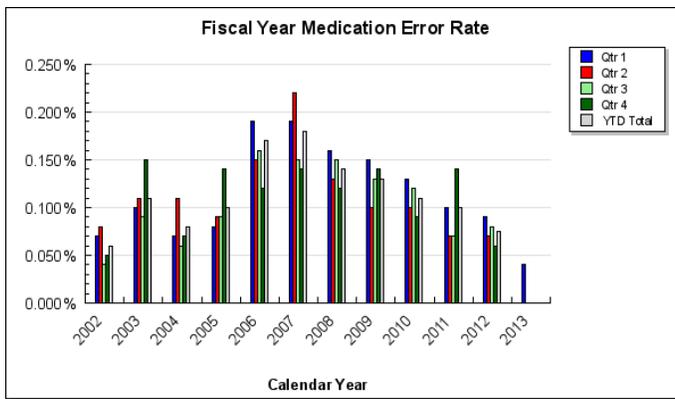
Core Services

- The Alaska Pioneer Homes will maintain a safe environment for residents by improving the medication dispensing and administration system.
- The Alaska Pioneer Homes will create a safe environment for elders by reducing the number of resident falls and sentinel events.

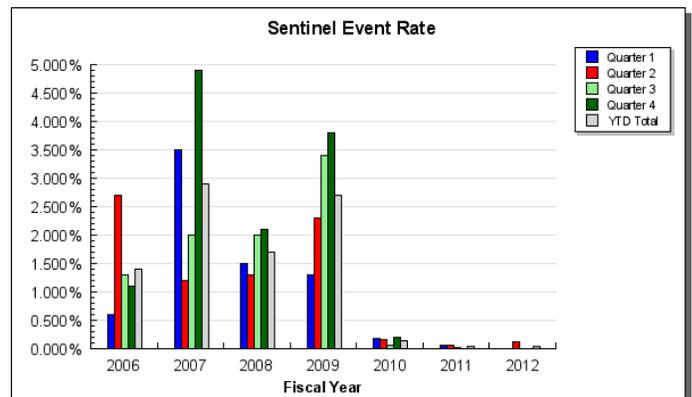
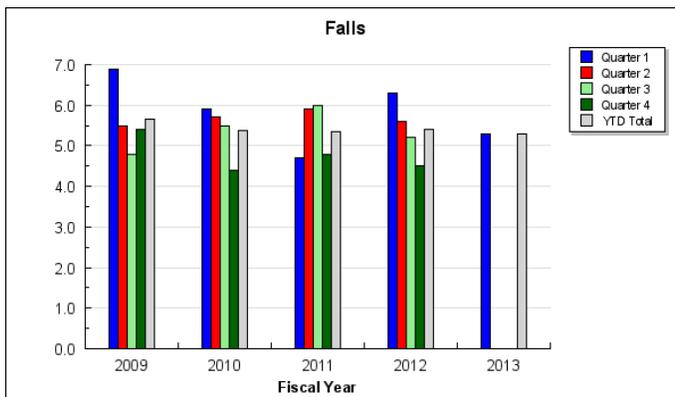
Measures by Core Service

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

1. The Alaska Pioneer Homes will maintain a safe environment for residents by improving the medication dispensing and administration system.



2. The Alaska Pioneer Homes will create a safe environment for elders by reducing the number of resident falls and sentinel events.



Major RDU Accomplishments in 2012

- Served 578 Alaska seniors and veterans in the Pioneer Home system.

- Continued to use Medicaid as an alternative to the Pioneer Home Payment Assistance Program, thereby reducing the state subsidy for certain Pioneer Home residents.
- Prepared the request for proposal and successfully solicited food service for all Pioneer Homes and laundry and housekeeping services for the Juneau Pioneer Home.
- Five Pioneer Homes completed their Continuity of Operations Plan.
- Prepared and provided meals to four DHSS youth facilities using the Pioneer Home kitchens.

Key RDU Challenges

- Managing quality assisted living services for an aging population with increasingly complicated and difficult health care needs and behaviors, and doing so within limited resources.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veteran and Pioneer Home, and the centralized Pioneer Home pharmacy.
- Providing care for bariatric residents.
- Reducing the general fund requirements to operate the Pioneer Homes system.
- Finding psychiatric services and geriatric psychiatric residential care facilities for residents that have mental health problems or dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Meeting the additional Medicaid, Medicare, Veteran Administration, Licensing, and Occupational Safety and Health Association (OSHA) documentation requirements.
- Meeting the Veterans and Pioneer Home transition plan goal of 75% veteran occupancy in the Alaska Veterans and Pioneer Home in Palmer.
- Recruiting and maintaining adequate number of health care personnel.

Significant Changes in Results to be Delivered in FY2014

There were no significant changes in results to be delivered in FY2013 and there are no significant changes in results to be delivered in FY2014.

New Performance Measures for FY2014

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division’s contribution to the department performance measure structure for FY2014.

PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN

CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.

OUTCOME 1. Alaskans are healthy

EFFECTIVENESS MEASURE	Percent of Alaskans who demonstrate improved health status.*
EFFICIENCY MEASURE	Cost per percentage of improved health.*
	*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).
	EFFECTIVENESS Percent of Alaskans who are immunized.

	MEASURE EFFICIENCY MEASURE	Cost per immunization.
	EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Percent of Alaskans who are overweight/obese.
	EFFICIENCY MEASURE EFFICIENCY MEASURE	Cost per child of physical education campaign.
	EFFICIENCY MEASURE	Total Women, Infant and Children grant cost per direct service FTE.

OUTCOME 2. Alaskans are free from unintentional injury

	ALIGNING DIVISION LEVEL MEASURES	
	EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Percent of non-fatal injuries requiring hospitalization.
	EFFICIENCY MEASURE	Cost of emergency medical services per capita.
	EFFICIENCY MEASURE	Cost of injury prevention program per unintended injuries/deaths.
	EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Percentage of medication errors for Alaskans in the care/custody of the department.
	EFFICIENCY MEASURE EFFICIENCY MEASURE	Number of hospitalizations due to medication errors.
	EFFICIENCY MEASURE	Cost of medical services in facilities.
	EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Number of resident falls per 1000 resident bed days of care.
	EFFICIENCY MEASURE	Number of sentinel events due to falls.

PRIORITY II. HEALTH CARE ACCESS, DELIVERY AND VALUE

CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.

OUTCOME 1. Each Alaskan has a primary care provider.

EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Percent of individuals served by the department who have a primary care provider.*	
	Cost per recipient served by the department who has a primary care provider.*	
	*AGGREGATE DIVISION MEASURES - (Percent of individuals served by the department who have a primary care provider).	
	EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Percent of clients with access to a regular primary care provider.
	EFFICIENCY MEASURE	Cost to provide health care services per client.
	ALIGNING DIVISION LEVEL MEASURES	
	EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Percentage of Medicaid recipients served.
	EFFICIENCY MEASURE	Average cost per recipient. (APH, DBH, DPH, OCS, SDS)

CORE SERVICE B. FACILITATE ACCESS TO AFFORDABLE HEALTH CARE FOR ALASKANS

OUTCOME 1. Alaskans have access to health care.

EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Percent of Alaskans in urban communities that can access care.*	
	Department cost per percent of Alaskans with access to care.*	
	* AGGREGATE DIVISION MEASURES - (Percent of Alaskans in urban communities that can access care).	
	EFFECTIVENESS MEASURE EFFICIENCY MEASURE	Number of residents who access the Medicaid Waiver.
	EFFICIENCY MEASURE	Total Medicaid Waiver receipts.

Contact Information

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**Alaska Pioneer Homes
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Alaska Pioneer Homes Management Pioneer Homes	1,570.3	0.0	30.7	1,601.0	1,576.9	0.0	61.0	1,637.9	1,577.6	0.0	61.0	1,638.6
Totals	50,960.9	8,481.8	311.7	59,754.4	51,833.1	9,193.5	342.0	61,368.6	51,804.7	9,193.5	567.0	61,565.2

Alaska Pioneer Homes
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	35,504.8	16,328.3	9,193.5	342.0	61,368.6
Adjustments which will continue current level of service:					
-Alaska Pioneer Homes Management	0.7	0.0	0.0	0.0	0.7
-Pioneer Homes	195.9	-225.0	0.0	225.0	195.9
FY2014 Governor	35,701.4	16,103.3	9,193.5	567.0	61,565.2