

# **State of Alaska FY2018 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**

Alaska Pioneer Homes: Providing elder Alaskans a home and community, celebrating life through its final breath.

**Results**

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

**Core Services**

- Memory Care
- Personal Care and Assistance
- Activities
- Food Service
- Provide a Home

**Measures by Core Service**

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

**1. Memory Care****2. Personal Care and Assistance****3. Activities****4. Food Service****5. Provide a Home****Major RDU Accomplishments in 2016**

- During FY2016, the Pioneer Homes served 584 Alaskan elders in the Pioneer Homes system. Providing care for 584 Alaskan elders 365 days a year leads to approximately 494,000 meals being served, and over 29,000 baths being given.
- Implemented an 8.5 percent rate increase, the first increase in seven years.

**Key RDU Challenges**

- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Ensuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Homes pharmacy.
- 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 Administration (OSHA) documentation requirements.
- Recruiting and retaining an adequate number of skilled direct care personnel.
- The ability to meet anticipated revenue projections due to staffing decreases, directly resulting in fewer residents.

**Significant Changes in Results to be Delivered in FY2018**

A proposed regulation change would increase monthly rates charged to residents by 1.5 percent.

**Contact Information**

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

*All dollars shown in thousands*

	FY2016 Actuals				FY2017 Management Plan				FY2018 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Alaska Pioneer Homes Management Pioneer Homes	1,087.1	0.0	2.4	1,089.5	1,449.2	0.0	64.1	1,513.3	1,458.8	0.0	65.6	1,524.4
<b>Totals</b>	<b>51,833.8</b>	<b>6,454.3</b>	<b>540.2</b>	<b>58,828.3</b>	<b>51,122.1</b>	<b>10,407.7</b>	<b>695.1</b>	<b>62,224.9</b>	<b>51,477.1</b>	<b>10,451.8</b>	<b>696.7</b>	<b>62,625.6</b>

**Alaska Pioneer Homes  
Summary of RDU Budget Changes by Component  
From FY2017 Management Plan to FY2018 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>
<b>FY2017 Management Plan</b>	<b>33,741.5</b>	<b>17,380.6</b>	<b>10,407.7</b>	<b>695.1</b>	<b>62,224.9</b>
<b>One-time items:</b>					
-Pioneer Homes	-532.5	0.0	0.0	0.0	-532.5
<b>Adjustments which continue current level of service:</b>					
-Alaska Pioneer Homes Management	9.6	0.0	0.0	1.5	11.1
-Pioneer Homes	780.8	97.1	44.1	0.1	922.1
<b>FY2018 Governor</b>	<b>33,999.4</b>	<b>17,477.7</b>	<b>10,451.8</b>	<b>696.7</b>	<b>62,625.6</b>