

State of Alaska FY2019 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 2017

- During FY2017, the Pioneer Homes served 523 Alaskan elders in the Pioneer Homes system.
- At the end of FY2017, 58 percent of the Pioneer Homes residents were receiving services at our highest level of care Level III, 29 percent at Level II, and 13 percent at Level I. The resident payer source was 44 percent private pay, 25 percent Medicaid Waiver, and 31 percent receiving Payment Assistance through the Alaska Pioneer Homes.
- Reached and maintained a 75 percent veteran occupancy at the Alaska Veterans and Pioneer Home in Palmer, providing a home for 115 veterans.
- Implemented all recommendations of the 2015 Performance Audit of the Department of Health and Social Services (DHSS), Division of Alaska Pioneer Homes (DAPH), to improve business processes such as billing and collections. Audit Control Number 06-30077-15
- Implemented a 1.0 percent rate increase which was three times the Social Security Cost of Living Allowance increase for 2017.
- Developed a draft 3-year Strategic Plan for the division.
- Implemented an Apprenticeship program for dementia care in partnership with the Department of Labor and Workforce Development.

Key RDU Challenges

- An increasing number of elders on our waitlist are requesting to move in for the memory care neighborhood or our level 3 services due to more complex health care needs. Fewer elders are transferring to the active waitlist for level 1 services, which is keeping some beds unoccupied. Memory care and our level 3 services require a higher staffing ratio as well as accessible rooms and bathrooms. Staff are currently evaluating if there are no cost or low cost opportunities to add additional memory care or level 3 beds.

- Continuously identifying areas of efficiencies for the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Homes pharmacy, as staffing resources are our largest cost.
- Finding psychiatric services and geriatric psychiatric residential care facilities for residents that have behavioral health needs or complex dementia-related behaviors beyond the scope that the Pioneer Homes can manage.
- Do not currently have dedicated replacement plans for vehicles to transport elders to medical appointments, lifts, copiers and other equipment for health and safety.
- Recruiting and retaining an adequate number of skilled direct care personnel with competencies in best practices for aging and dementia care.

Significant Changes in Results to be Delivered in FY2019

- A proposed regulation change would increase monthly rates charged to residents.
- Transition both the active and inactive waitlist to our electronic health records software PointClickCare, to more efficiently and effectively manage the waitlist.
- The pharmacy will transfer from a 14-day cycle fill to a monthly cycle fill for each of the homes which will create efficiencies both for the pharmacy and the homes.

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	1,068.2	0.0	0.4	1,068.6	1,394.6	0.0	0.0	1,394.6	1,399.2	0.0	0.0	1,399.2
	49,099.1	6,584.0	683.8	56,366.9	50,082.5	10,451.8	696.7	61,231.0	50,238.6	10,478.1	1,224.3	61,941.0
Totals	50,167.3	6,584.0	684.2	57,435.5	51,477.1	10,451.8	696.7	62,625.6	51,637.8	10,478.1	1,224.3	63,340.2

**Alaska Pioneer Homes
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	33,999.4	17,477.7	10,451.8	696.7	62,625.6
Adjustments which continue current level of service:					
-Alaska Pioneer Homes Management	4.6	0.0	0.0	0.0	4.6
-Pioneer Homes	106.6	49.5	26.3	2.6	185.0
Proposed budget increases:					
-Pioneer Homes	0.0	0.0	0.0	525.0	525.0
FY2019 Governor	34,110.6	17,527.2	10,478.1	1,224.3	63,340.2