

**State of Alaska**  
**FY2015 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

To 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 <https://omb.alaska.gov/results.>)

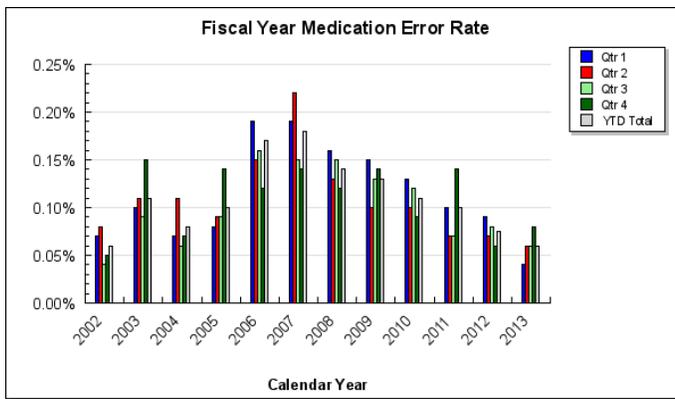
#### Core Services

- 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.

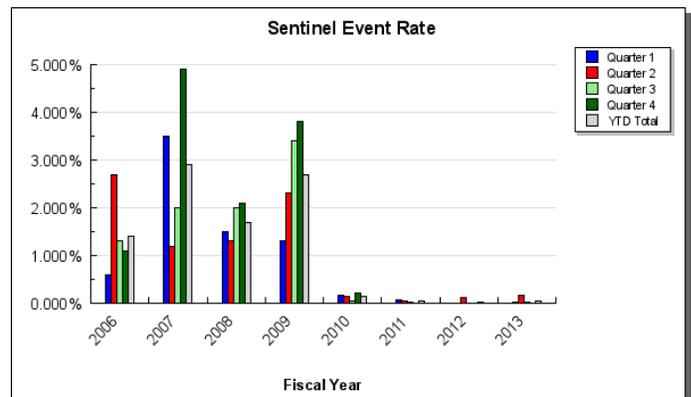
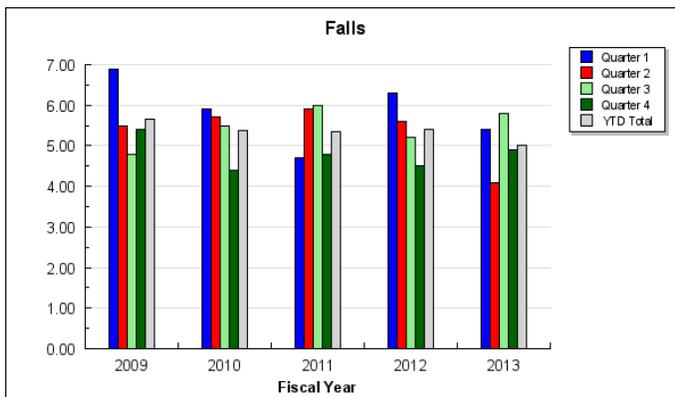
#### Measures by Core Service

(Additional performance information is available on the web at <https://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 2013

- Served 579 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.

**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 Veterans and Pioneers 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 Administration(OSHA) documentation requirements
- Meeting the Veteran and Pioneer Home transition plan goal of 75% veteran occupancy in the Alaska Veterans and Pioneers Home in Palmer
- Recruiting and maintaining adequate number of health care personnel

**Significant Changes in Results to be Delivered in FY2015**

No significant changes in results to be delivered in FY2015.

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	1,543.1	0.0	41.5	1,584.6	1,609.5	0.0	62.2	1,671.7	1,607.4	0.0	62.0	1,669.4
<b>Totals</b>	<b>52,348.5</b>	<b>8,398.2</b>	<b>322.5</b>	<b>61,069.2</b>	<b>52,993.6</b>	<b>9,245.4</b>	<b>593.2</b>	<b>62,832.2</b>	<b>52,798.6</b>	<b>8,831.5</b>	<b>693.0</b>	<b>62,323.1</b>

**Alaska Pioneer Homes  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>37,492.1</b>	<b>15,501.5</b>	<b>9,245.4</b>	<b>593.2</b>	<b>62,832.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Alaska Pioneer Homes Management	-2.1	0.0	0.0	-0.2	-2.3
-Pioneer Homes	-165.4	-21.6	-13.9	100.0	-100.9
<b>Proposed budget decreases:</b>					
-Pioneer Homes	-5.9	0.0	-400.0	0.0	-405.9
<b>FY2015 Governor</b>	<b>37,318.7</b>	<b>15,479.9</b>	<b>8,831.5</b>	<b>693.0</b>	<b>62,323.1</b>