

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Administration  
Pioneers Homes  
Component

## **Component: Pioneers Homes**

**Contact: James Kohn, Director, Alaska Longevity Programs**

**Tel:** (907) 465-2159 **Fax:** (907) 465-4108 **E-mail:** James\_Kohn@admin.state.ak.us

### **Component Mission**

To manage the Alaska Pioneers' Homes.

### **Component Services Provided**

The Pioneers' Homes provide residential and pharmaceutical services in Sitka, Fairbanks, Palmer, Anchorage, Ketchikan and Juneau to Alaskan seniors. The services are designed to maximize independence and quality of life by addressing the physical, emotional and spiritual needs of Pioneers' Home residents. Resident needs are addressed in a continuum of services with special emphasis on caring for residents with ADRD.

### **Component Goals and Strategies**

PROVIDE CARE THAT MEETS THE NEEDS OF PIONEERS' HOMES RESIDENTS IN AN ASSISTED LIVING ENVIRONMENT

- Work with nationally recognized experts in the field of gerontology and ADRD to develop and optimize gerontological services for residents with ADRD

CONTINUE TO REALIZE OPERATING EFFICIENCIES

- Decrease facility energy use, supplies costs, workers' compensation and medication costs

### **Key Component Issues for FY2001 – 2002**

Deferred Maintenance - The Pioneers' Homes program must develop some means to address the ongoing deferred facilities maintenance issues. The backlog of maintenance issues continues to grow as funding levels only allow maintenance for immediate threats to the health and safety of residents, with virtually no funding for proactive maintenance.

Need for increased Pioneers' Home staffing - Increasing age and frailty of the population served, increasing amount of service provision, and increasing need for labor-intensive dementia care continue to result in a need for additional direct care staff. If present staffing is not deemed adequate to serve the population, the only option for the Homes is to reduce census and not fill all vacant beds.

Implement a Quality Assurance Program that includes a standardized unusual occurrence tracking system - While we recognize that unusual occurrences can and do happen, we will minimize their negative effect by assessing our processes, identifying inadequacies and developing interventions.

Pursue Nationally Recognized Accreditation for the Pioneers' Homes - This demonstrates our commitment to excellence. The accreditation process focuses on performance based standards and quality improvement analytic techniques.

### **Major Component Accomplishments for FY2000**

- The Eden Alternative was implemented in all six Pioneers' Homes during FY2000 and two additional homes became Eden Alternative certified. The program provides a safe home setting and includes plants, animals and children and has been demonstrated to be very effective in combating loneliness and depression in the elderly.

- . Nationally Recognized Gerontology Experts Review Anchorage Pioneers' Home - A Team of experts conducted the review and published a report of findings and recommendations one of which stated there was no need to reinstitute a skilled nursing program.
- . The Pioneers Home Pharmacy completed the goal of serving all six homes.
- . Pharmacy Expansion - The pharmacy expansion provides for increased medication storage space and consequently increased service provision.
- . Awarded Food Service Contract - These services cost the Pioneers' Homes approximately \$2.0 million per year.
- . Cost Containment - Continued to pursue strategies for cost containment including centralization, computerization and standardization. Group purchasing, division-wide facilities management and the in-house pharmacy all provide immediate cost savings.
- . Designed and Implemented Quality Assurance Program - This included the evaluation of numerous long term care incident reporting programs and the selection of appropriate software. Our overall goal is increased resident safety. The main program objectives are tracking and trouble shooting unusual occurrences, identifying trends and providing the legislature with statistical information as required by statute.

### Statutory and Regulatory Authority

AS 47.55  
2 AAC 41

### Key Performance Measures for FY2002

**Measure: The number of vacancies in the Alaska Pioneers' Homes.**

*(Added by Legislature in FY2001 version.)*

**Measure: The number of incidents in Alaska Pioneers' Homes resulting in resident injury as compared to the national average for similar facilities.**

*(Added by Legislature in FY2001 version.)*

**Measure: The medication error rate in Alaska Pioneers' Homes as compared to the national average for similar facilities.**

*(Added by Legislature in FY2001 version.)*

### Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• The number of vacancies in the Alaska Pioneers' Homes.			X		
• The number of incidents in Alaska Pioneers' Homes resulting in resident injury as compared to the national average for similar facilities.			X		
• The medication error rate in Alaska Pioneers' Homes as compared to the national average for similar facilities.			X		

**Pioneers Homes**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	24,924.6	27,566.7	32,376.0
72000 Travel	40.9	39.7	39.7
73000 Contractual	6,383.2	4,933.1	5,183.2
74000 Supplies	859.9	1,050.2	1,126.5
75000 Equipment	105.8	137.6	137.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	82.5	103.7	103.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>32,396.9</b>	<b>33,831.0</b>	<b>38,966.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	10,512.7	10,830.0	13,398.8
1005 General Fund/Program Receipts	9,873.7	0.0	0.0
1007 Inter-Agency Receipts	127.6	126.4	124.6
1037 General Fund / Mental Health	10,032.9	10,352.3	10,340.8
1053 Investment Loss Trust Fund	0.0	209.1	0.0
1118 Pioneers' Homes Receipts	1,850.0	55.9	0.0
1156 Receipt Supported Services	0.0	12,257.3	15,102.5
<b>Funding Totals</b>	<b>32,396.9</b>	<b>33,831.0</b>	<b>38,966.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	285.5	63.8	63.8	0.0	0.0
<b>Unrestricted Total</b>		<b>285.5</b>	<b>63.8</b>	<b>63.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	127.6	126.4	123.0	124.6	123.0
General Fund Program Receipts	51060	11,724.3	0.0	0.0	0.0	0.0
Receipt Supported Services	51073	0.0	12,257.3	12,377.0	15,102.5	15,010.0
Pioneers' Homes Receipts	51123	0.0	55.9	55.9	0.0	0.0
Investment Loss Trust Fund	51393	0.0	209.1	209.1	0.0	0.0
<b>Restricted Total</b>		<b>11,851.9</b>	<b>12,648.7</b>	<b>12,765.0</b>	<b>15,227.1</b>	<b>15,133.0</b>
<b>Total Estimated Revenues</b>		<b>12,137.4</b>	<b>12,712.5</b>	<b>12,828.8</b>	<b>15,227.1</b>	<b>15,133.0</b>

## Pioneers Homes

### Proposed Changes in Levels of Service for FY2002

Increasing Care Requirements - The resident population of the Pioneers' Homes has changed dramatically. The result is that the needs of Pioneers' Home residents and the amount of direct-care staff assistance required to meet those needs has substantially increased. There are now residents in the Pioneers' Homes system that, at times, require one-on-one care and supervision due to their aggressive behavior. An increase in the direct care staffing levels is required to ensure the protection of both the aggressive residents and all other residents.

Although the FY2002 budget does not include a request for additional staff, if adequate staffing is not available to meet resident needs and safety requirements, census will be decreased by not filling vacant beds.

### Summary of Component Budget Changes From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>21,447.3</b>	<b>0.0</b>	<b>12,383.7</b>	<b>33,831.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Convert Special FY2001 Labor Cost Fund Sources to GF	-55.9	0.0	55.9	0.0
-Correct Fund Source to Reflect HB 418, CH 101, SLA 2000	-128.0	0.0	128.0	0.0
-Year 2 Labor Costs - Net Change from FY2001	1.5	0.0	26.5	28.0
<b>Proposed budget increases:</b>				
-Veterans Preference for Pioneers' Home Admissions	2,474.7	0.0	2,633.0	5,107.7
<b>FY2002 Governor</b>	<b>23,739.6</b>	<b>0.0</b>	<b>15,227.1</b>	<b>38,966.7</b>

## Pioneers Homes

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	522	652	Annual Salaries	22,536,089
Part-time	88	87	COLA	348,307
Nonpermanent	66	66	Premium Pay	0
			Annual Benefits	9,615,460
			<i>Less 4.31% Vacancy Factor</i>	<i>(1,401,283)</i>
			Lump Sum Premium Pay	1,277,427
<b>Totals</b>	<b>676</b>	<b>805</b>	<b>Total Personal Services</b>	<b>32,376,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	0	0	0	1	1
Accounting Clerk II	2	0	0	1	3
Administrative Assistant	0	0	1	1	2
Administrative Clerk II	1	1	0	3	5
Administrative Clerk III	0	1	0	0	1
Administrative Manager I	1	0	0	1	2
Assisted Living Care Coord	0	2	1	3	6
Asst Adm Anch Pioneer Home	1	0	0	0	1
Certified Nurse Aide	125	55	35	169	384
Custodial Servcs Foreman	0	0	0	1	1
Custodian I	0	0	0	1	1
Custodian II	0	0	0	1	1
Enviro Services Foreman	1	1	0	2	4
Enviro Services Journey I	20	8	0	27	55
Enviro Services Journey II	4	4	1	13	22
Food Service Journey	4	3	0	13	20
Food Service Lead	1	1	0	0	2
Food Service Sub Journey	27	8	0	30	65
Food Service Worker I	3	1	0	3	7
Groundskeeper I	0	0	0	2	2
Groundskeeper II	1	1	0	1	3
Housekeeping Aide Wg X	2	1	0	2	5
Inservice Training Coord	0	0	0	2	2
Licensed Prac Nurse	14	1	3	4	22
Maint Gen Foreman	1	1	1	2	5
Maint Gen Journey	4	2	1	5	12
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	1	0	0	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maintenance Worker I	0	0	0	1	1
Medical Records Asst	2	0	1	5	8
Nurse I	1	4	0	6	11
Nurse II	20	9	2	26	57
Nurse III	0	0	4	7	11
Nurse IV	4	0	0	0	4
Personnel Asst I	1	0	0	0	1
Pharmacist	3	0	0	0	3
Pharmacy Assistant	3	0	0	0	3
Physical Therapist	1	1	1	0	3

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Pioneers Home Administrator I	0	1	1	3	5
Pioneers Home Administrator II	1	0	0	0	1
Pioneers Home Aide	15	4	0	17	36
Procurement Spec II	1	0	0	0	1
Project Asst	2	0	0	0	2
Recreation Assistant	0	0	0	1	1
Recreational Therapist II	1	1	1	3	6
Resident Aide IV	0	1	0	0	1
Social Svcs Assoc II	0	0	0	2	2
Social Svcs Prog Coord	1	0	0	0	1
Social Worker III	1	1	1	3	6
Supply Technician I	1	0	0	0	1
Supply Technician II	0	1	0	2	3
<b>Totals</b>	<b>270</b>	<b>115</b>	<b>54</b>	<b>366</b>	<b>805</b>