

State of Alaska FY2011 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.

Core Services

- Provide residential assisted living services.

Results at a Glance

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

END RESULT A: Eligible Alaskans and Veterans live in a safe environment.

- In FY09, the medication error rate decreased to .13% while medications administered increased to an average of 499,366 per fiscal quarter, up from 434,464 in FY06.
- In FY09, our sentinel event injury rate from falls decreased to 2.7%, down from 2.9% in FY07.

Status of Strategies to Achieve End Result

- In FY09, the medication error rate decreased to .13% comparing favorably with the target medication error rate of less than one percent.
- In FY09, the rate of Pioneer Homes resident falls resulting in a major injury (sentinel event injury rate) was 2.7%, exceeding the 2% target rate, but in line with past performance on this measure.

Key RDU Challenges

- Managing quality assisted living services for an aging population with increasingly complicated and difficult health care needs, and doing so within limited resources.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneer Home and the centralized pharmacy.
- Continuing to reduce 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 FY2011

No significant changes in results to be delivered in FY11.

Updated Status for Changes in Results to be Delivered in FY2010

No significant changes in results to be delivered in FY10.

Major RDU Accomplishments in 2009

- Served approximately 577 Alaska Seniors and Veterans.
- Supplied direct care and administrative staff from the Pioneer Home system to keep the Mary Conrad Center located in Anchorage operational.
- Completed the remodel of the Sitka Pioneer Home dining room and kitchen.
- Continued to use Medicaid as an alternative to the Pioneer Home Payment Assistance Program, thereby reducing the general fund requirements to operate the Homes.
- Prepared and provided meals to four DHSS youth facilities through the Pioneer Home kitchens.

Contact Information

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures Alaska Pioneer Homes Management	717.7	16.4	0.0	734.1	1,431.1	66.5	0.0	1,497.6	1,434.8	66.9	0.0	1,501.7
Pioneer Homes	29,966.2	279.1	23,426.2	53,671.5	31,733.6	231.0	23,918.4	55,883.0	29,336.7	281.0	23,922.2	53,539.9
Pioneers Homes Advisory Board	0.0	0.0	0.0	0.0	0.0	0.0	13.7	13.7	0.0	0.0	13.7	13.7
Totals	30,683.9	295.5	23,426.2	54,405.6	33,164.7	297.5	23,932.1	57,394.3	30,771.5	347.9	23,935.9	55,055.3

**Alaska Pioneer Homes
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	33,164.7	297.5	23,932.1	57,394.3
Adjustments which will continue current level of service:				
-Alaska Pioneer Homes Management	3.7	0.4	0.0	4.1
-Pioneer Homes	-2,396.9	50.0	3.8	-2,343.1
FY2011 Governor	30,771.5	347.9	23,935.9	55,055.3