

# **State of Alaska FY2012 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 FY10, the rate of Pioneer Homes resident falls resulting in a major injury (sentinel event injury rate) was 3.4%, exceeding the 2% target, but in line with past performance on this measure. The sentinel injury rate was 2.7% for FY09. For FY 2011 the new target is 2.6%, which coincides with the Joint Commission (JCAHO) standard.
- The Pioneer Homes maintain an active and inactive waitlist. In order to enter a Pioneer Home, an elder Alaskan must first make application to be placed on our waitlist. For the last several years the Pioneer Homes have experienced an annual increase in the number of elder Alaskans being placed on the waitlist and waiting to enter the Pioneer Homes. The Pioneer Homes endeavor to decrease the waitlist by offering additional beds to Alaskan elders.

#### Status of Strategies to Achieve End Result

- In FY10, the medication error rate decreased to 0.11% from 0.14% in FY09 comparing favorably with the CMS target medication error rate of less than 5%. Source: CMS Guidance document 8/10/2007

### 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.
- Providing care for bariatric residents.
- 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 FY2012

No significant changes in results to be delivered in FY12.

#### Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results to be delivered in FY11.

### Major RDU Accomplishments in 2010

- Served 580 Alaska Seniors and Veterans.
- Continued to use Medicaid as an alternative to the Pioneer Home Payment Assistance Program, thereby

reducing the general fund requirements to operate the Homes.

- Completed the exterior renovations of the siding, windows, and sky bridge at the Ketchikan Pioneer Home.
- Completed much needed upgrades to ceilings, lighting, mechanical systems, and bathing suites at the Anchorage Pioneer Home.
- Completed the second and third floor dining room renovations at the Sitka Pioneer Home.
- Prepared and provided meals to four DHSS youth facilities through the Pioneer Home kitchens.

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

*All dollars shown in thousands*

	FY2010 Actuals				FY2011 Management Plan				FY2012 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	1,309.3	0.0	24.9	1,334.2	1,473.6	0.0	68.9	1,542.5	1,526.2	0.0	72.4	1,598.6
Pioneer Homes	46,469.5	8,122.0	231.0	54,822.5	46,851.6	8,881.7	281.0	56,014.3	48,713.6	9,078.7	281.0	58,073.3
Pioneers Homes Advisory Board	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Totals</b>	<b>47,792.5</b>	<b>8,122.0</b>	<b>255.9</b>	<b>56,170.4</b>	<b>48,325.2</b>	<b>8,881.7</b>	<b>349.9</b>	<b>57,556.8</b>	<b>50,239.8</b>	<b>9,078.7</b>	<b>353.4</b>	<b>59,671.9</b>

**Alaska Pioneer Homes**  
**Summary of RDU Budget Changes by Component**  
**From FY2011 Management Plan to FY2012 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>FY2011 Management Plan</b>	<b>32,770.9</b>	<b>15,554.3</b>	<b>8,881.7</b>	<b>349.9</b>	<b>57,556.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Alaska Pioneer Homes Management	52.6	0.0	0.0	3.5	56.1
-Pioneer Homes	1,156.7	305.3	197.0	0.0	1,659.0
<b>Proposed budget increases:</b>					
-Pioneer Homes	0.0	400.0	0.0	0.0	400.0
<b>FY2012 Governor</b>	<b>33,980.2</b>	<b>16,259.6</b>	<b>9,078.7</b>	<b>353.4</b>	<b>59,671.9</b>