

# **State of Alaska FY2013 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.

##### **Strategy A1: The Alaska Pioneer Homes will maintain a safe environment for residents by improving the medication dispensing and administration system.**

Target #1: The medication error rate for the Pioneer Homes will be less than 5%.

Status #1: The target to reduce the medication error rate for the Pioneer Homes was met. The medication error rate decreased to 0.10% in FY2011, from 0.11% in FY2010, and 0.13% in FY2009, comparing favorably with the CMS target medication error rate of less than 5% (CMS Guidance Memo S&C-07-39, 9/28/2007). The Pioneer Homes have continually decreased their medication error rate since FY2006. The medication error rate is calculated by taking the number of medication errors per quarter divided by the total number of medications dispensed in the same quarter x 100. (Source: The Alaska Pioneer Homes)

##### **Strategy A2: The Alaska Pioneer Homes will create a safe environment for elders by reducing the number of resident falls and sentinel events.**

Target #1: The Pioneer Homes will keep the resident fall rate below 6.0 for every 1000 bed-days of care.  
(Rate=#Falls/bed daysX1000)

Status #1: The Alaska Pioneer Homes have achieved their target to keep resident fall rates below 6.0 for every 1,000 bed-days of care. (Rate= #Falls/bed-daysX1,000) From FY2009 to FY2011; the Pioneer Homes have continued to slightly decrease the average resident fall rate: 5.65 in FY2009, 5.37 in FY2010, and 5.35 in FY2011.

Comparing fall rates among different Long Term Care programs is difficult because of varying fall definitions, data reporting methods, differences in settings and resident populations, and the lack of risk adjustment. The most reliable and useful approach for any organization is an examination of its own quality indicator data over time, with the ultimate goal of reducing and eliminating all preventable falls. (Source: Alaska Pioneer Homes)

Target #2: Sentinel event injuries will not increase.

Status #2: The target to reduce the number falls resulting in a major injury (sentinel event injuries) was met. In FY2011, the NEW sentinel injury rate was 0.030%, which is well below the 2.6% target. In FY2010, the rate of Pioneer Homes resident 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 FY2009. For FY2011 the new target of 2.6%, coincides with the Joint Commission (JCAHO) standard.

##### **Strategy A3: The Alaska Pioneer Homes will keep residents safe by the retention of experienced direct care givers.**

Target #1: CNAs workforce retention is increased in the Pioneer Homes per fiscal year

Status #1: The CNA turnover rate for the Division of Alaska Pioneer Homes for FY2011 was 30.0%. Turnover of CNA staff is costly to the Alaska Pioneer Home (costs associated with hiring, training and for a person to be proficient at the job). In addition, there is a disruption to the resident when experienced primary care providers (CNAs) leave Alaska Pioneer Home's employment.

**Strategy A4: The Alaska Pioneer Homes will keep elderly eligible Veterans and Alaskans safe by working to reduce the number of elders on the Alaska Pioneer Homes waitlist.**

Target #1: Alaska Pioneer Homes will reduce the active waitlist by expanding and providing more assisted living home beds for Alaska elders.

Status #1: The Alaska Pioneer Homes maintain an active and inactive waitlist. In order to enter a Pioneer Home an elder Alaskan must be a resident of Alaska and first submit an application to be placed on the Alaska Pioneer Home waitlist. For the last several years the Alaska Pioneer Homes have experienced an annual increase in the number of elder Alaskans being placed on the waitlist. An elder on the active waitlist may remain there for several years before a vacant bed that meets their needs becomes available and they can enter a Pioneer Home.

The Pioneer Homes endeavor to decrease the waitlist by offering additional beds to eligible Alaskan and Veteran elders.

Increase in total waitlist was 279 elders as of 7/30/11 over the prior year.

Increase in total waitlist was 317 elders as of 7/30/10 over the prior year.

### **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 Pioneer Home, and the centralized 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 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 FY2013**

No significant changes in results to be delivered in FY2013.

### **Major RDU Accomplishments in 2011**

- Served 570 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.
- Completed the Fireweed Dining area and Tongass bathing room remodels at the Ketchikan Pioneer Home.
- Completed the Totem Square project at the Sitka Pioneer Home. The totem pole will be erected in the fall 2011.
- Completed first floor dining room renovations at the Sitka Pioneer Home.
- Prepared and provided meals to four DHSS youth facilities using the Pioneer Home kitchens.
- The Juneau Pioneer Home continues to be a clinical site for certified nurse aid training.

**Contact Information**

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

*All dollars shown in thousands*

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	1,385.4	0.0	28.0	1,413.4	1,607.4	0.0	72.4	1,679.8	1,576.9	0.0	61.0	1,637.9
	46,135.6	8,502.9	281.0	54,919.5	49,346.7	9,078.7	281.0	58,706.4	49,975.4	9,167.1	281.0	59,423.5
<b>Totals</b>	<b>47,521.0</b>	<b>8,502.9</b>	<b>309.0</b>	<b>56,332.9</b>	<b>50,954.1</b>	<b>9,078.7</b>	<b>353.4</b>	<b>60,386.2</b>	<b>51,552.3</b>	<b>9,167.1</b>	<b>342.0</b>	<b>61,061.4</b>

**Alaska Pioneer Homes  
Summary of RDU Budget Changes by Component  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>34,852.9</b>	<b>16,101.2</b>	<b>9,078.7</b>	<b>353.4</b>	<b>60,386.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Alaska Pioneer Homes Management	-30.5	0.0	0.0	3.6	-26.9
-Pioneer Homes	453.8	174.9	88.4	0.0	717.1
<b>Proposed budget decreases:</b>					
-Alaska Pioneer Homes Management	0.0	0.0	0.0	-15.0	-15.0
<b>FY2013 Governor</b>	<b>35,276.2</b>	<b>16,276.1</b>	<b>9,167.1</b>	<b>342.0</b>	<b>61,061.4</b>