

**State of Alaska
FY2016 Governor Amended 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

Alaska Pioneer Homes: Providing elder Alaskans a home and community, celebrating life through its final breath.

Results

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

Core Services

- Memory Care
- Personal Care and Assistance
- Activities
- Provide a Home

Measures by Core Service

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

1. Memory Care

2. Personal Care and Assistance

3. Activities

4. Provide a Home

Major RDU Accomplishments in 2014

- Served over 450 Alaska seniors and veterans in the Pioneer Home system.
- Successfully adopted a new electronic health record system throughout the Pioneer Home system.

Key RDU Challenges

- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Home pharmacy
- 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 percent 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 FY2016

No changes in results delivered.

Contact Information

Contact: Sarah Woods, Deputy Director
Phone: (907) 465-1631
Fax: (907) 465-2499
E-mail: sarah.woods2@alaska.gov

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

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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
Formula Expenditures None.												
Non-Formula Expenditures Alaska Pioneer Homes Management Pioneer Homes	1,468.1	0.0	33.4	1,501.5	1,607.4	0.0	62.0	1,669.4	1,394.0	0.0	63.3	1,457.3
	52,059.8	7,078.9	686.1	59,824.8	51,191.2	8,831.5	631.0	60,653.7	51,506.8	9,368.6	631.0	61,506.4
Totals	53,527.9	7,078.9	719.5	61,326.3	52,798.6	8,831.5	693.0	62,323.1	52,900.8	9,368.6	694.3	62,963.7

Alaska Pioneer Homes
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	37,318.7	15,479.9	8,831.5	693.0	62,323.1
Adjustments which continue current level of service:					
-Alaska Pioneer Homes Management	27.3	0.0	0.0	1.3	28.6
-Pioneer Homes	567.5	121.5	102.8	0.0	791.8
Proposed budget increases:					
-Pioneer Homes	0.0	1,300.0	434.3	0.0	1,734.3
Proposed budget decreases:					
-Alaska Pioneer Homes Management	-240.7	0.0	0.0	0.0	-240.7
-Pioneer Homes	-1,673.4	0.0	0.0	0.0	-1,673.4
FY2016 Governor Amended	35,999.4	16,901.4	9,368.6	694.3	62,963.7