

State of Alaska FY2017 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

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
- Food Service
- 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. Food Service****5. Provide a Home****Major RDU Accomplishments in 2015**

- During FY2015, the Pioneer Homes served 586 Alaskan elders in the Pioneer Home system. Providing care for 586 Alaskan elders 365 days a year leads to over 500,000 meals being served, and over 20,000 baths being given.
- Fully transitioned to a new electronic health record system throughout the Pioneer Home system.

Key RDU Challenges

- Reducing the general fund requirements to operate the Pioneer Homes system while maintaining care levels within the homes.
- Managing services for an aging population with increasingly complicated and difficult health care needs and behaviors who are remaining home longer and thus entering the Pioneer Homes requiring a higher level of care.
- Assuring efficient operation of the five Pioneer Homes, the Alaska Veterans and Pioneers Home, and the centralized Pioneer Home pharmacy.
- 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 an adequate number of direct care personnel.

Significant Changes in Results to be Delivered in FY2017

No change in results delivered.

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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
Formula Expenditures None.												
Non-Formula Expenditures Alaska Pioneer Homes Management Pioneer Homes	1,263.5	0.0	26.5	1,290.0	1,394.0	0.0	63.3	1,457.3	1,454.1	0.0	63.3	1,517.4
Totals	52,989.7	7,389.2	759.6	61,138.5	52,900.8	9,368.6	694.3	62,963.7	52,165.2	9,368.6	694.3	62,228.1

**Alaska Pioneer Homes
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	35,999.4	16,901.4	9,368.6	694.3	62,963.7
Adjustments which continue current level of service:					
-Alaska Pioneer Homes Management	60.1	0.0	0.0	0.0	60.1
-Pioneer Homes	-54.6	0.0	0.0	0.0	-54.6
Proposed budget decreases:					
-Pioneer Homes	-741.1	0.0	0.0	0.0	-741.1
FY2017 Governor	35,263.8	16,901.4	9,368.6	694.3	62,228.1