

Alaska Pioneer Homes • 100 years • 1913-2013

Division of Alaska Pioneer Homes



Presentation to House Finance
HSS Budget Subcommittee

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Wasilla, Alaska



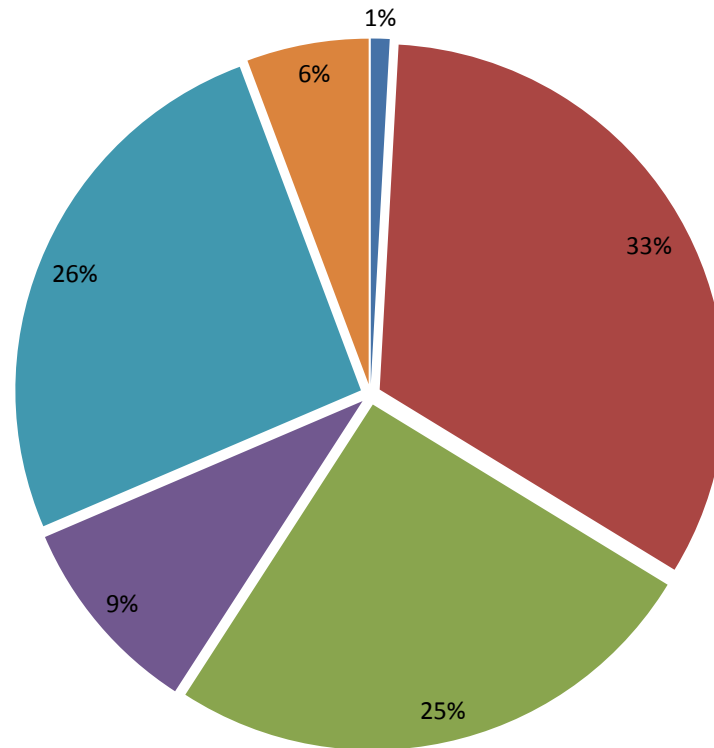
To provide the highest quality of life
in a safe home environment for older Alaskans and veterans.



FY14 Conf. Committee Funding

| All Funds | Homes | % | Management | % | Total | % |
|---------------------------------------|------------------|-------------|-------------------|-------------|------------------|-------------|
| Federal Receipts | 531.0 | 1% | 61.5 | 4% | 592.5 | 1% |
| General Fund | 19,964.0 | 33% | 1,524.3 | 92% | 21,488.3 | 34% |
| General Fund/Program Receipts | 15,431.3 | 25% | | 0% | 15,431.3 | 25% |
| Inter-Agency Receipts | 5,732.3 | 9% | | 0% | 5,732.3 | 9% |
| General Fund/Mental Health | 15,633.8 | 26% | 64.2 | 4% | 15,698.0 | 25% |
| Statutory Designated Program Receipts | 3,466.4 | 6% | | 0% | 3,466.4 | 6% |
| Total | 60,758.8 | 100% | 1,650.0 | 100% | 62,408.8 | 100% |
| General Funds | | | | | | |
| Undesignated General Fund | 35,597.76 | 59% | 1,588.50 | 96% | 37,186.26 | 60% |
| Designated General Fund | 15,431.3 | 25% | - | 0% | 15,431.3 | 25% |
| Total General Fund | 51,029.06 | 84% | 1,588.50 | 96% | 52,617.56 | 84% |

FY 2014 Conference Committee Funding



- Federal Receipts: Veteran per-diem payments
- General Fund
- General Fund/Program Receipts: Resident payments for services/supplies
- Inter-Agency Receipts: Medicaid Waiver receipts
- General Fund/Mental Health
- Statutory Designated Program Receipts: Payments for Medications (self-pay, 3d party)



Rates

Current rates do not cover costs of delivering care.

| | Charge to residents/mo. | Cost to state/mo. |
|-----------|-------------------------|-------------------|
| Level I | \$2,352 | \$6,666 |
| Level II | \$4,263 | \$8,332 |
| Level III | \$6,174 | \$12,884 |



Historical rates (per month)

| Date | Residential | Assisted Living | Skilled Nursing |
|------|-------------|-----------------|-----------------|
| 1954 | \$150 | | \$195 |
| 1966 | \$180 | | \$225 |
| 1976 | \$225 | | \$275 |
| 1983 | \$425 | | \$525 |
| 1989 | \$525 | \$630 | \$800 |
| 1993 | \$600 | \$700 | \$880 |
| 1994 | \$665 | \$780 | \$975 |
| 1995 | \$735 | \$860 | \$1,100 |



Historical rates (per month)

| Date | Coordinated Services | Basic Assisted Living | Enhanced Assisted Living | Alzheimer's & Related Disorders | Comprehensive Care |
|------|----------------------|-----------------------|--------------------------|---------------------------------|--------------------|
| 1996 | \$934 | \$1,289 | \$1,553 | \$1,579 | \$1,864 |
| 1997 | \$1,140 | \$1,720 | \$2,140 | \$2,200 | \$2,630 |
| 1998 | \$1,340 | \$2,150 | \$2,730 | \$2,815 | \$3,395 |
| 1999 | \$1,540 | \$2,580 | \$3,315 | \$3,430 | \$4,160 |
| 2000 | \$1,735 | \$3,005 | \$2,905 | \$4,040 | \$4,920 |
| 2001 | \$1,935 | \$3,435 | \$4,490 | \$4,655 | \$5,685 |
| 2002 | \$2,135 | \$3,865 | \$5,080 | \$5,270 | \$6,450 |
| 2003 | \$2,135 | \$3,865 | \$5,080 | \$5,270 | \$6,450 |



Historical rates (per month)

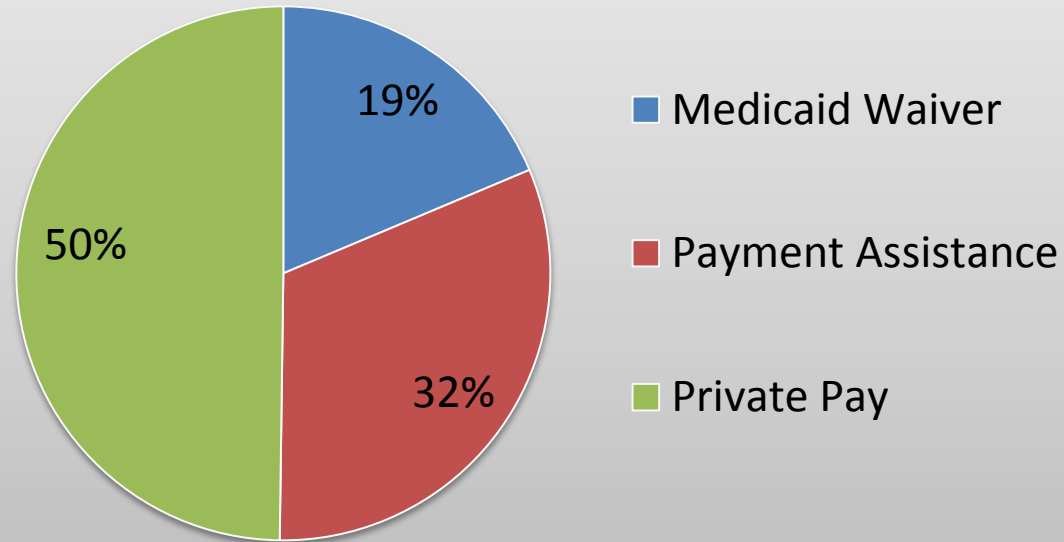
| Date | Level I | Level II | Level III |
|------|---------|----------|-----------|
| 2004 | \$2,240 | \$4,060 | \$5,880 |
| 2005 | \$2,240 | \$4,060 | \$5,880 |
| 2006 | \$2,240 | \$4,060 | \$5,880 |
| 2007 | \$2,240 | \$4,060 | \$5,880 |
| 2008 | \$2,240 | \$4,060 | \$5,880 |
| 2009 | \$2,350 | \$4,260 | \$6,170 |
| 2010 | \$2,350 | \$4,260 | \$6,170 |
| 2011 | \$2,350 | \$4,260 | \$6,170 |
| 2012 | \$2,350 | \$4,260 | \$6,170 |



Payments

Pioneer Homes Payor Mix

8/2/13



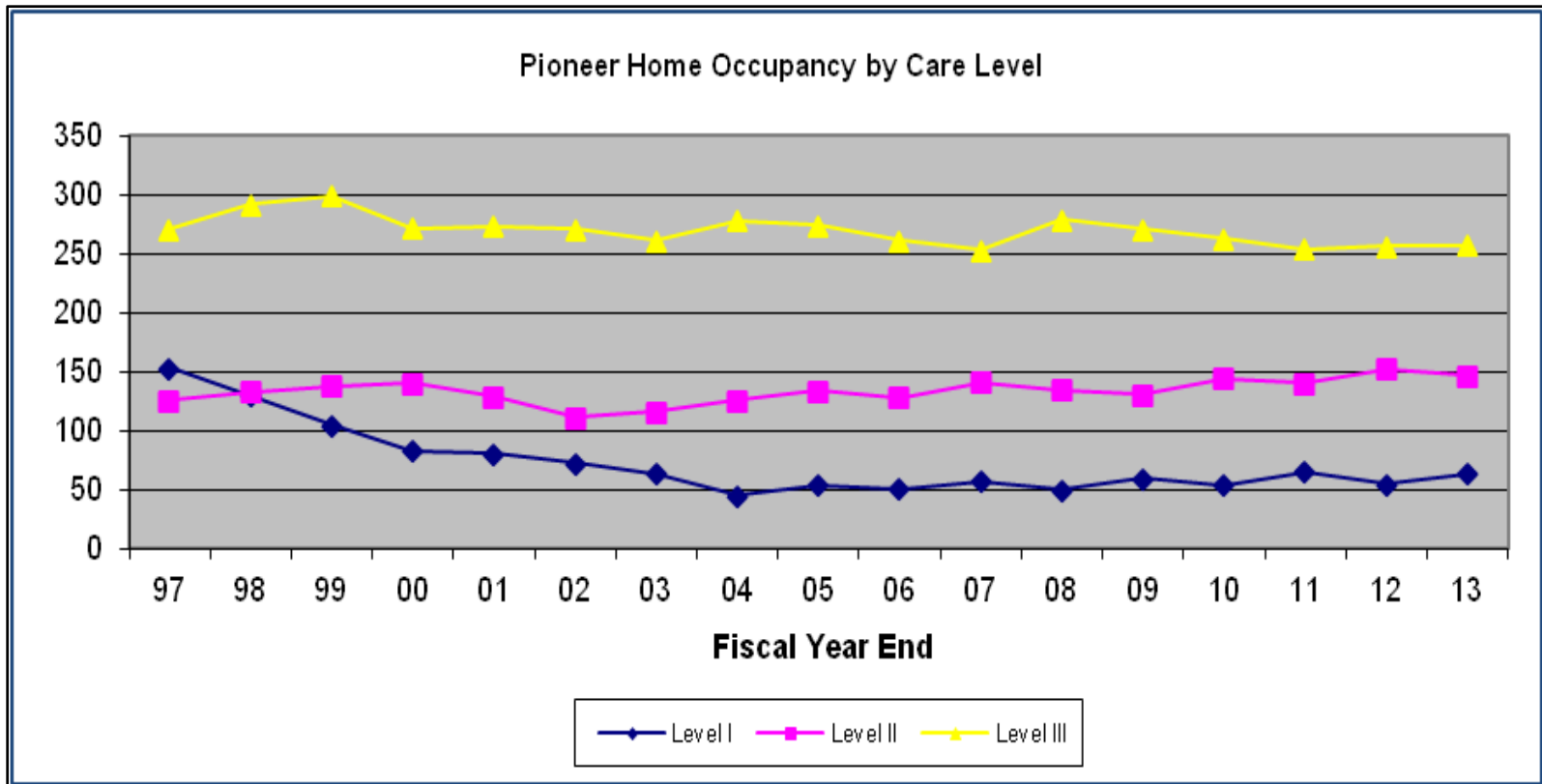


Current occupancy

| Service Level | Sitka | Fairbanks | Palmer | Anchorage | Ketchikan | Juneau | Total |
|----------------------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|
| Level I | 5 | 10 | 5 | 39 | 3 | 2 | 64 |
| Level II | 25 | 28 | 15 | 49 | 12 | 18 | 147 |
| Level III | 31 | 39 | 54 | 80 | 27 | 26 | 257 |
| Total | 61 | 77 | 74 | 168 | 42 | 46 | 468 |
| No. Residents Licensed For | 65 | 93 | 79 | 168 | 46 | 48 | 499 |
| Non-Occupied | 4 | 16 | 5 | 0 | 2 | 2 | 31 |
| Unavailable | 0 | 0 | 0 | 0 | 2 | 0 | 2 |
| % Occupied | 93.8% | 82.8% | 93.7% | 100.0% | 95.5% | 95.8% | 94.2% |



Historical occupancy





Average days on waitlist

| FY 2011: | Sitka | Ketchikan | Juneau | Fairbanks | Palmer | Anchorage |
|--|--------------|------------------|---------------|------------------|---------------|------------------|
| Number of Days on the Active Waitlist | 70 | 123 | 98 | 136 | 123 | 87 |

Current division-wide sample: 212 days



Challenges





Changes? Savings?





Questions?