

Department of Health and Social Services
Alaska Pioneer Homes
Table of Contents for the FY 2014 Budget Overview

House Finance Subcommittee Presentation
8:30 – 10:30am Monday, January 28, 2013

Pioneer Homes' Director Dave Cote presenting

Page 68 – Mission

Page 68 – Core Services

Page 67 – Organization Structure

Last Page – Legislative Finance “look-back” Graph

Page 69 – Level of Care

Page 69, first paragraph – Eligibility for Admission

Page 69, second paragraph – Eden Philosophy

Page 69, third paragraph – Funding Sources

Page 69, fourth paragraph – Payment Assistance Program

Page 70 – Pioneer Homes Advisory Board

Pages 71 & 72 – Wait List

Pages 72 & 73 – Rate History

Pages 74 through 79 – Occupancy

Pages 81 & 82 – Budget Request

Pages 83 & 84 – Challenges

Pages 85 through 87 – Performance Measures

Introduction to the Alaska Pioneer Homes

Mission

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

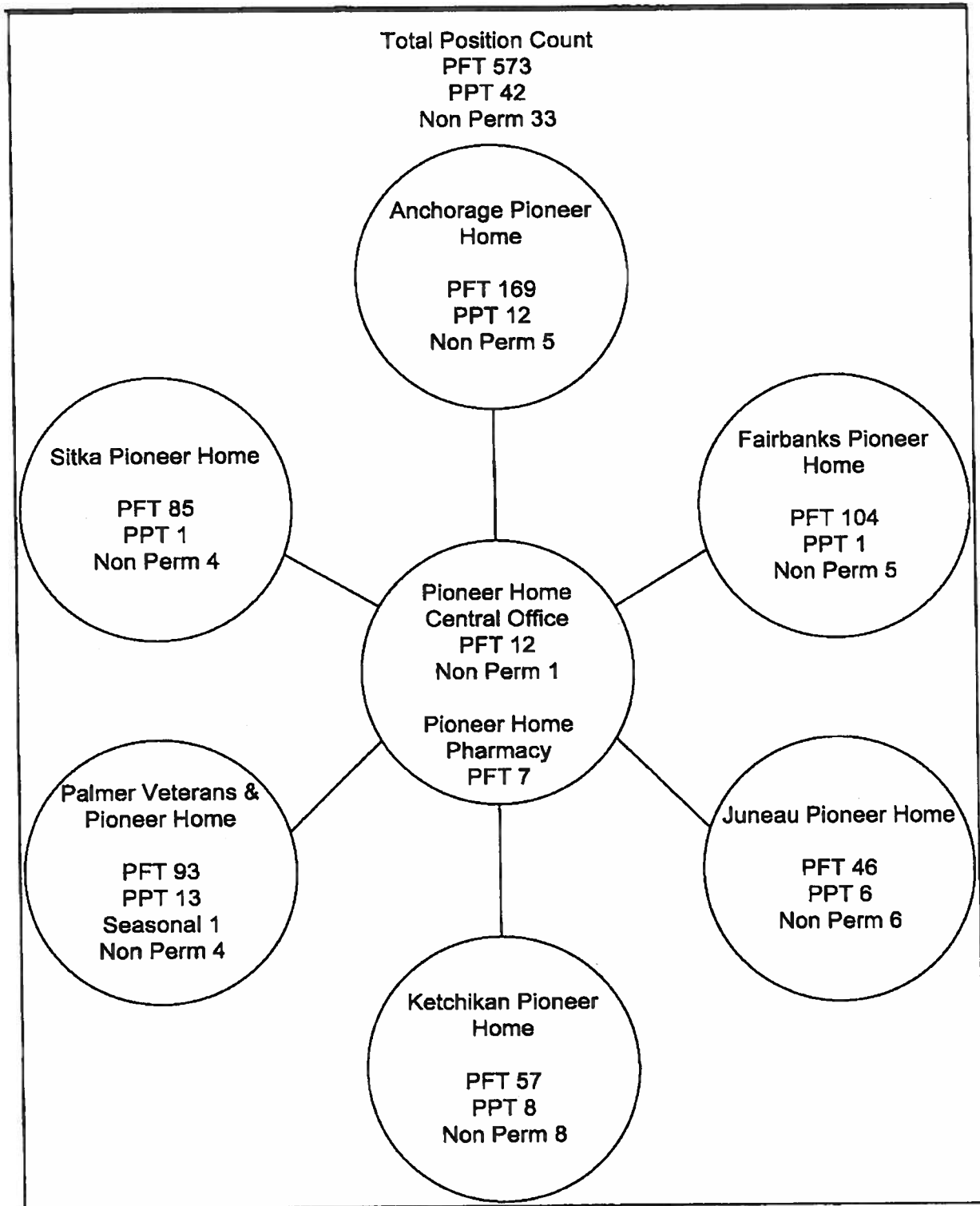
Introduction

The Alaska Pioneer Homes provides residential and pharmaceutical services in Sitka, Fairbanks, Anchorage, Ketchikan, Palmer, and Juneau to qualified Alaskan seniors. The services are designed to maximize independence and quality of life by addressing the physical, emotional, and spiritual needs of Pioneer Home residents. Effective February 2007, the Palmer Home was certified as the Alaska Veterans and Pioneer Home. The six homes served 578 Alaska seniors during FY2012. As of September 30, 2012, 356 Alaska seniors were on the active wait list and 3,706 individuals were on the inactive wait list.

Core Services

To provide residential assisted living and pharmaceutical services to Alaska seniors residing in the six statewide Pioneer Homes, including the Alaska Veterans and Pioneer Home.

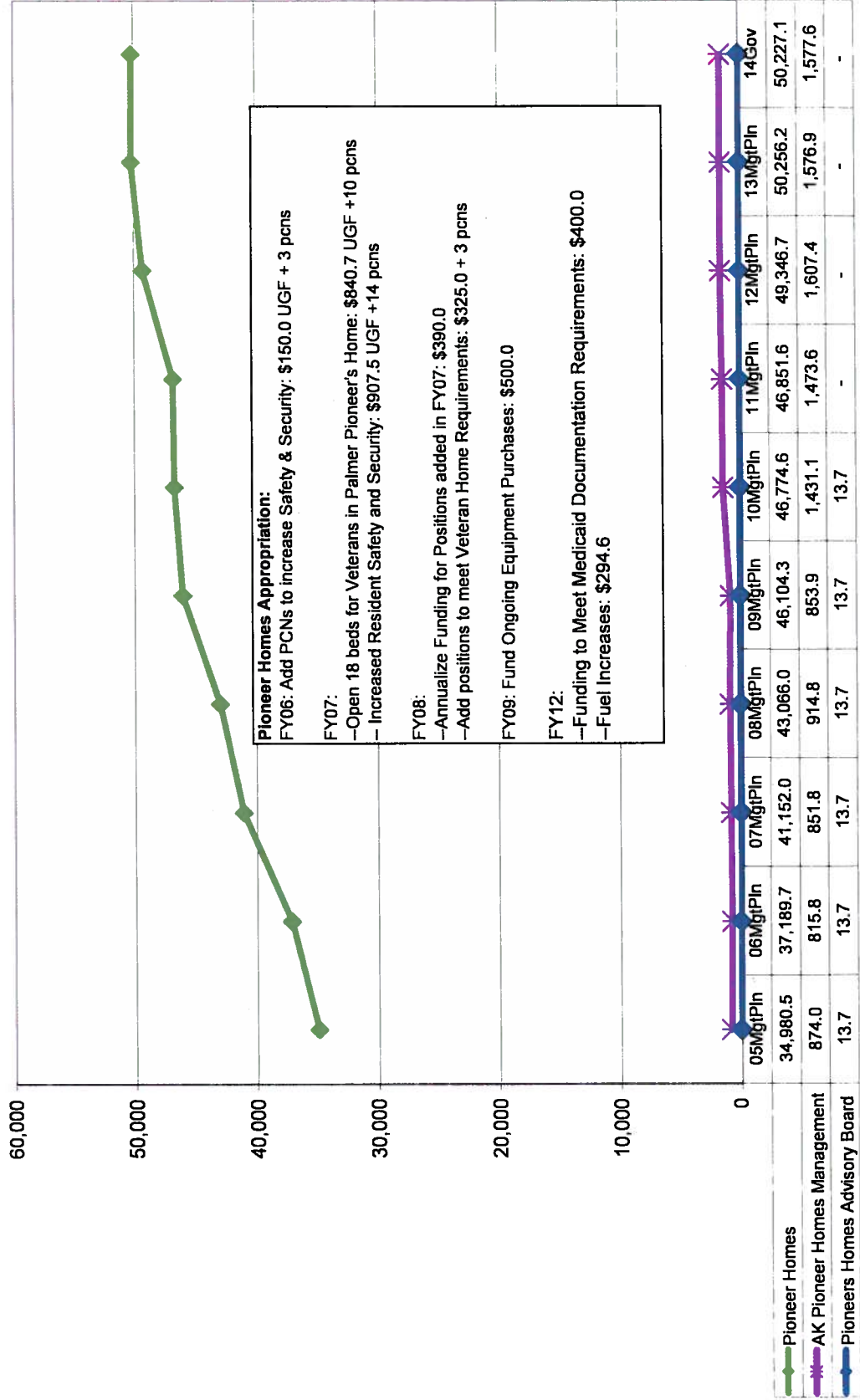
Alaska Pioneer Homes



DHHS Pioneer Homes Non-Formula Comparisons by Allocation

(GF Only)
(\$ Thousands)

The Pioneer Homes appropriation increased by \$15.9 million (44.4%) between FY05 and the FY14 Governor's Request.



Highlights of Significant Budget Changes

DEPARTMENT OF HEALTH AND SOCIAL SERVICES									
FY	Appropriation	Allocation	Formula/Non-Formula	Category	Description	GF	Other	Fed	Total Funds
18	FY06	Alaska Pioneer Homes		Provider Payments	Increase I/A Authorization for Medicaid Provider Payments		1,344.8		1,344.8
<p>Due to a change in federal policy, Pioneer Home residents became eligible to receive Medicaid coverage. Because Pioneer Homes are eligible to be licensed as Medicaid Providers, this I/A funding (from Health Care Services and Senior and Disabilities Services) will reduce the state's subsidy.</p> <p><i>Note: No decrement of GF match was requested because GF match payments (totaling \$1,265.7 in FY06) came from the existing budget.</i></p>									
19	FY06	Alaska Pioneer Homes		Pharmaceutical Costs	Pioneer Home Pharmaceutical Costs and Receipts from Residents		1,500.0		1,500.0
<p>Increased SDPR authorization was needed in order to accept payments from residents to for prescriptions filled at the Pioneer Homes Pharmacy.</p>									
20	FY07	Alaska Pioneer Homes		Pharmaceutical Costs	Increased Medication Costs due to the increased number of residents and to allow the pharmacy to buy, package, and dispense medications		1,966.4		1,966.4
<p>The FY06 & FY07 costs are expected to increase by more than 46% over the \$1.63 million spent in FY05.</p> <p><i>Note: The transition from Medicaid and other third party insurance to Medicare Part D made it difficult to predict the amount of SDPR that was needed. A FY06 increment of \$1.5 million was based on FY04 costs.</i></p>									
21	FY06-FY07	Alaska Pioneer Homes		Safety & Security	Increased Staffing for Resident Safety and Security Added 3 PFT positions in FY06 Added 14 PFT positions in FY07	1,057.5			1,057.5
<p>The percentage of Pioneer Home residents needing the highest level of care rose from 25% to 59% over the prior 10 years. Funding and positions were added in FY06 and FY07 to meet this need.</p> <p>FY06: \$150.0 UGF for 3 CNAs in the homes with the highest occupancy levels (Juneau Fairbanks & Ketchikan).</p> <p>FY07: \$907.5 UGF for increased staffing at all Pioneer Homes</p>									

Services Provided

The following table describes the three levels of service provided by the Pioneer Homes system.

Level I	Provision of housing, meals, emergency assistance, and opportunities for recreation. Level I services do not include staff assistance with activities of daily living, medication administration, or health-related services, although the pioneer home pharmacy may supply prescribed medications.
Level II	Provision of housing, meals, emergency assistance, and, as stated in the resident's assisted living plan, staff assistance, including assistance with activities of daily living, medication administration, recreation, and health-related services; assistance provided by a staff member includes supervision, reminders, and hands-on assistance, with the resident performing the majority of the effort; during the night shift, the resident is independent in performing activities of daily living and capable of self-supervision.
Level III	Provision of housing, meals, emergency assistance, and, as stated in the resident's assisted living plan, staff assistance, including assistance with activities of daily living, medication administration, recreation, and health-related services; assistance provided by a staff member includes hands-on assistance, with the staff member performing the majority of the effort; the resident may receive assistance throughout a 24-hour day, including the provision of care in a transitional setting.

The State of Alaska maintains and operates five Pioneer Homes and the Alaska Veterans and Pioneer Home. The services provided over time have ranged from room and board to skilled nursing care. The focus today is residential assisted living under The Eden Alternative™ care concept. All six facilities are licensed as assisted living homes. Any Alaskan age 65 or over that has been an Alaska resident for at least one year immediately preceding application for admission and is in need of aid is eligible for admission.

The Eden Alternative™ is a well-developed concept and approach to elder care that emphasizes enlivening the environment to eliminate loneliness, helplessness, and boredom. Important facets of the approach include opportunities for interaction with others, plant life, animals, and children, and assuring that the maximum possible decision-making authority remains in the hands of the residents or in the hands of those closest to them.

The Pioneer Homes are primarily funded by the general fund and resident payments (General Fund/Program Receipts). A change in federal law and in department policy in FY2005 allowed for Pioneer Home residents to receive Medicaid benefits. With this change, federal funds (reflected in the budget as interagency receipts) also support the operating costs of the Pioneer Homes. The Homes received \$5.63 million in Medicaid Waiver receipts in FY2012 and are budgeted to collect \$5.55 million in FY2013.

Pioneer Home residents pay the state a monthly rate based on their assessed level of care. If an individual's income and assets are insufficient to pay the monthly rate, they may apply for and receive payment assistance through the division's Payment Assistance Program. Effective December 31, 2005, all residents receiving state assistance must also apply for other public benefit programs for which they may be eligible. The Homes have three categories of residents

for payment purposes: private pay, those on the Alaskans Living Independently Medicaid Waiver and those on the Pioneer Home Payment Assistance Program. The portion of the monthly rent not paid by the resident and/or the Medicaid Waiver is the state assistance provided.

Pioneer Homes Advisory Board

There are eight members on the Pioneer Home Advisory Board. Six are appointed by the Governor, with one of the six being a Veteran of active military service. The chair of the Alaska Commission on Aging and the chair of the Alaska Veterans Advisory Council make up the remaining two members. Each member serves a staggered four-year term and members may serve a second term. The Governor appoints all board members.

The Board's mission is to conduct annual inspections of the Pioneer Home properties and division procedures, and to recommend changes and improvements to the Governor. In addition, the board meets at least annually to review admission procedures and to take public testimony from residents and interested parties about the five Pioneer Homes and the Veterans and Pioneer Home.

Annual Statistical Summary of Services Provided

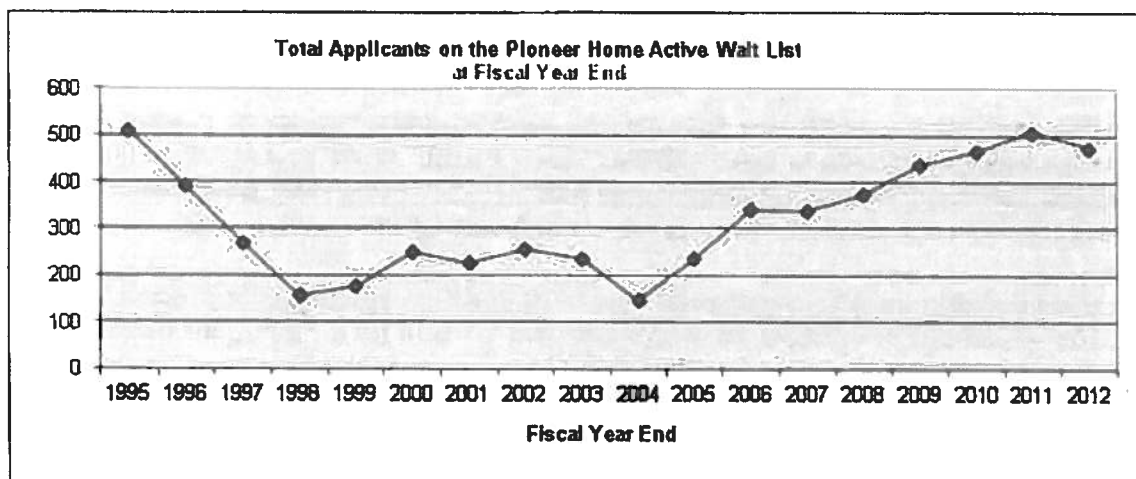
Pioneer Homes Wait List

Individuals apply for admission to an Alaska Pioneer Home or the Alaska Veterans and Pioneer Home by completing and submitting an application. An individual who is a resident of the state for at least one year and has reached 65 years of age may submit an application. The date and time of the application's submission determine the order of admission into the Pioneer Home system. An applicant chooses to move onto the "active branch" of the wait list when they are willing and ready to move into a Pioneer Home within 30 days of an offer. Invitations to enter a Pioneer Home are only offered to those on the active branch of the wait list.

When a bed becomes vacant in a particular level of service, the applicant offered admission is the person whose name is listed on the active branch of the wait list as having the earliest date of application. The applicant is admitted if the level of service the applicant requires matches the level of service of the available bed. At present, most people on the active branch of the wait list require Level II or Level III services and there are few vacancies in those levels.

Pioneer Home Applicants on the Active Wait List							
Fiscal Year End	Sitka	Fairbanks	Palmer	Anchorage	Ketchikan	Juneau	Total
1994	37	67	103	190	39	52	488
1995	50	84	111	153	55	58	511
1996	39	75	79	111	30	58	392
1997	34	39	55	58	24	59	269
1998	16	24	27	15	25	49	156
1999	14	24	26	44	18	51	177
2000	11	44	52	64	28	50	249
2001	6	44	44	46	34	53	227
2002	8	90	31	68	29	29	255
2003	15	89	12	56	27	36	235
2004	4	78	16	21	7	20	146
2005	15	84	24	76	16	21	236
2006	13	93	67	100	24	44	341
2007	9	87	74	91	33	45	339
2008	6	90	92	116	23	47	374
2009	4	86	122	129	34	62	437
2010	10	87	112	129	53	75	466
2011	16	77	113	153	56	93	508
2012	31	87	87	130	40	100	475

The number of applicants on the active wait list increased over the past number of years, due in part to outreach by both management at the division level and the individual Pioneer Home administrators. The number of seniors on the Pioneer Homes active wait lists over the years is shown in the table and graph below.



The following table provides the composition of the Pioneer Homes wait list by facility as of September 30, 2012. Since September 30, 2011, the number of actual applicants on the active wait list increased by 16 and the number of actual applicants on the inactive wait list increased by 427. During this same time period, the Pioneer Homes admitted 123 new residents.

	Sitka	Fairbanks	Palmer	Anchorage	Ketchikan	Juneau	Total
Active Branch	31	94	98	135	42	100	500
Inactive Branch	1,067	1,433	1,337	1,697	804	1,326	7,664
Total	1,098	1,527	1,435	1,832	846	1,426	8,164
Number of Applicants Choosing More than One Home (Duplicates)							4,102
Number of Actual Applicants on Active Wait List							356
Number of Actual Applicants on Inactive Wait List							3,706

Pioneer Home Monthly Rate History

The next chart shows the history of monthly rates within the Pioneer Home system. The July 1996 rate increase was the first increase in the Pioneer Homes Advisory Board's seven year plan to move towards charging Pioneer Home residents the full cost of care. The final increase of the seven year plan occurred in FY2003.

In FY2005 the rate structure and service levels were changed to reflect actual utilization. This rate change resulted in a rate decrease for those residents formerly receiving Comprehensive Care Services and an increase for the other levels of service.

In accordance with the intent language of HB 365 passed by the 24th Legislature and to maximize Medicaid recovery, the Division of Alaska Pioneers Homes proposed and implemented a five percent increase in the rates charged for the three levels of care effective July 1, 2009.

Alaska Pioneer Home Rate History Tables

Effective Date	Residential	Assisted Living	Skilled Nursing
1954	\$150		195
July 1966	\$180		225
July 1976	\$225		275
October 1983	\$425		525
December 1989	\$525	\$630	800
February 1993	\$600	\$700	880
February 1994	\$665	\$780	975
February 1995	\$735	\$860	1100

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

Effective Date	Level #1	Level #2	Level #3
July 2004	\$2,240	\$4,060	\$5,880
July 2005	\$2,240	\$4,060	\$5,880
July 2006	\$2,240	\$4,060	\$5,880
July 2007	\$2,240	\$4,060	\$5,880
July 2008	\$2,240	\$4,060	\$5,880
July 2009	\$2,350	\$4,260	\$6,170
July 2010	\$2,350	\$4,260	\$6,170
July 2011	\$2,350	\$4,260	\$6,170
July 2012	\$2,350	\$4,260	\$6,170

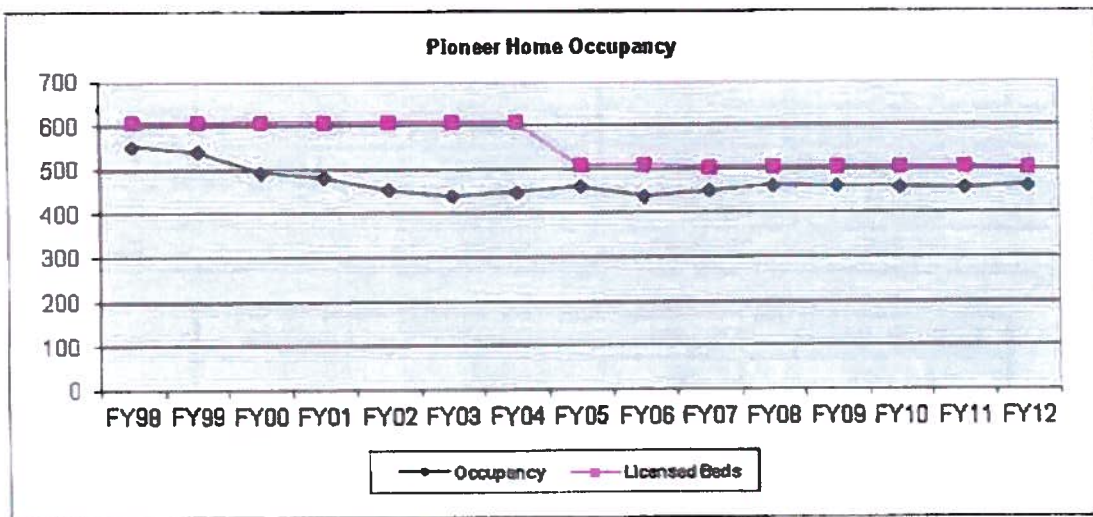
Assistance from the Alaskans Living Independently Medicaid Waiver and the division's Payment Assistance Program are available for residents whose income and resources are insufficient to pay the full monthly rate.

Historical Pioneer Home Occupancy

In FY2005, the division reduced the number of its licensed beds by 91 to more accurately reflect the number of beds that met current licensure requirements and were available for occupancy. In FY2006 the licensed beds in the Fairbanks and Juneau Homes decreased by three to reflect a safer resident-to-staff ratio. Early in FY2008, the Anchorage Pioneer Home increased their licensed beds to accommodate applicants on the active wait list who required Level I services. The Homes can currently offer assisted living services for up to 508 Alaskan seniors.

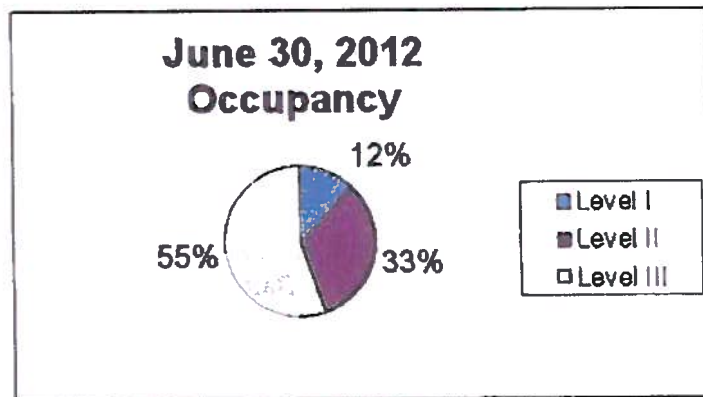
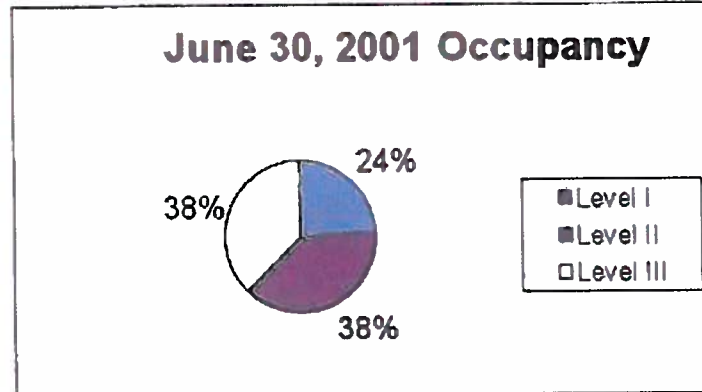
With family and community support services available to seniors, many remain in their own homes until their need for assistance is acute. As of September 30, 2012, there were seven Level I vacancies, ten Level II vacancies and seven Level III vacancies system wide. Those on the Pioneer Home active wait list tend to require Level II and Level III services and using Level I beds for Level II or Level III residents requires additional staffing and significant remodeling of those areas to care for these higher-level residents.

The following two graphs display: (1) actual occupancy to the total number of licensed Pioneer Home system beds and (2) the residents and the percentage of residents in each of the three care levels in FY1996 and FY2011. As mentioned above, the gap between licensed and occupied beds decreased significantly in FY2005 when the division decreased the number of licensed beds to more accurately reflect those that are available to fill.



The change in the level of service provided to Pioneer Home residents over the past eleven years is significant and is shown in the following two pie charts. Those residents requiring the highest level of service, Level III, increased from 38 to 55 percent, while those requiring Level I care decreased from 24 to 12 percent.

Alaska Pioneer Homes Level of Service Breakdowns: 2001 and 2012

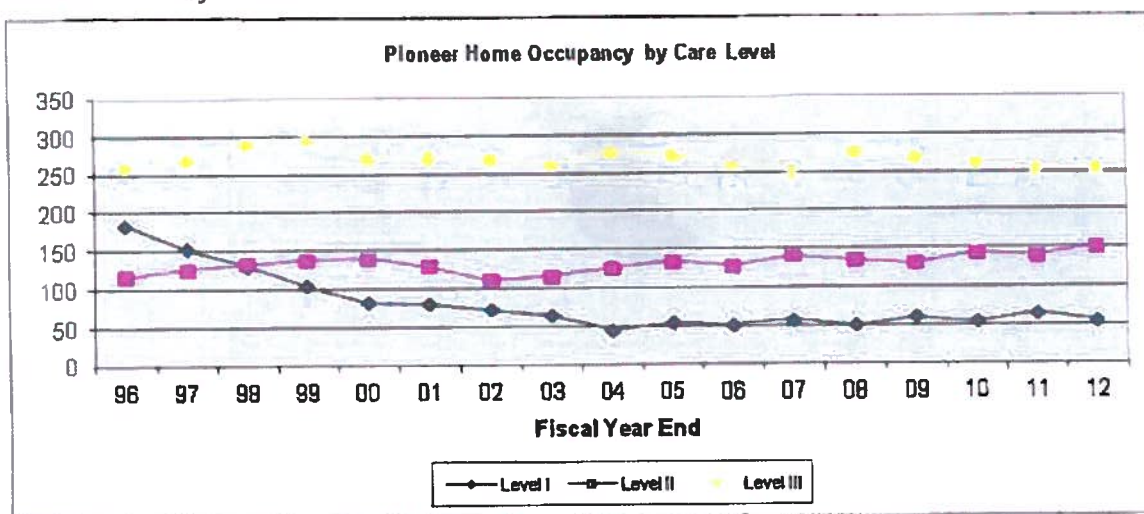


Current Pioneer Homes Occupancy

The table below shows the September 30, 2012 occupancy figures for each of the five Pioneer Homes and the Alaska Veterans and Pioneer Home located in Palmer by level of service.

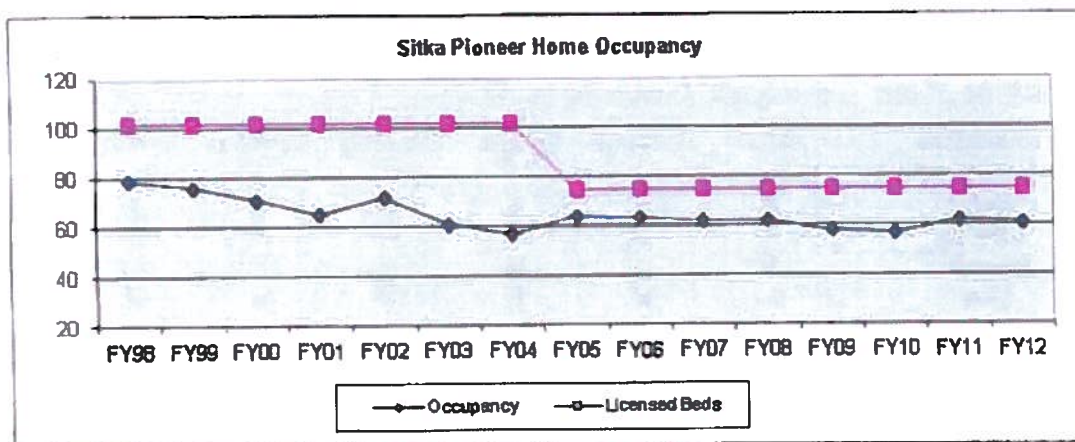
Service Level	Sitka	Fairbanks	Palmer	Anchorage	Ketchikan	Juneau	Total
Occupied/Assigned							
Level I	6	8	3	37	3	1	58
Level II	22	27	18	49	12	26	154
Level III	33	50	54	81	26	18	262
Total	61	85	75	167	41	45	474
Licensed Beds	75	93	79	168	48	45	508
Non-Occupied	14	8	4	1	7	0	34
Unavailable	3	4	0	0	3	0	10
% Available Beds Filled	84.7%	95.5%	94.9%	99.4%	91.1%	100.0%	95.2%

The following graph shows the Pioneer Home occupancy by level of care from FY1996 through FY2012. As you can see, the care levels of the residents served over the past few years has remained relatively stable.



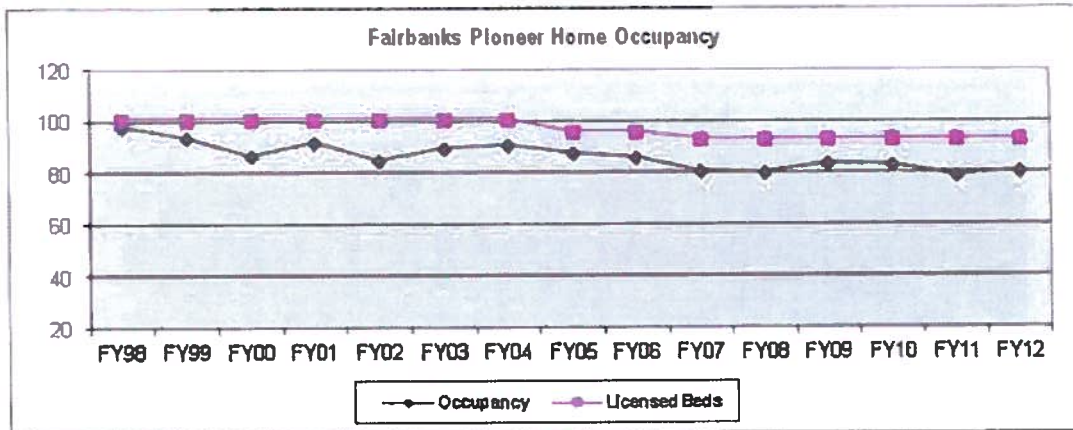
Sitka Pioneer Home

The Sitka Pioneer Home opened in 1913 when Alaska had been a Territory for just one year. The Home was established in the abandoned Sitka Marine Barracks building which was built in 1892. In 1934 a new main building, manager's house and nurses' quarters were constructed. An addition was built on the north side of the building in 1954. The Sitka Pioneer Home is on the National Historic Register, which requires all renovations adhere to stringent federal guidelines. Of the 75 licensed beds in the Sitka Pioneer Home, 61 were occupied as of September 30, 2012.



Fairbanks Pioneer Home

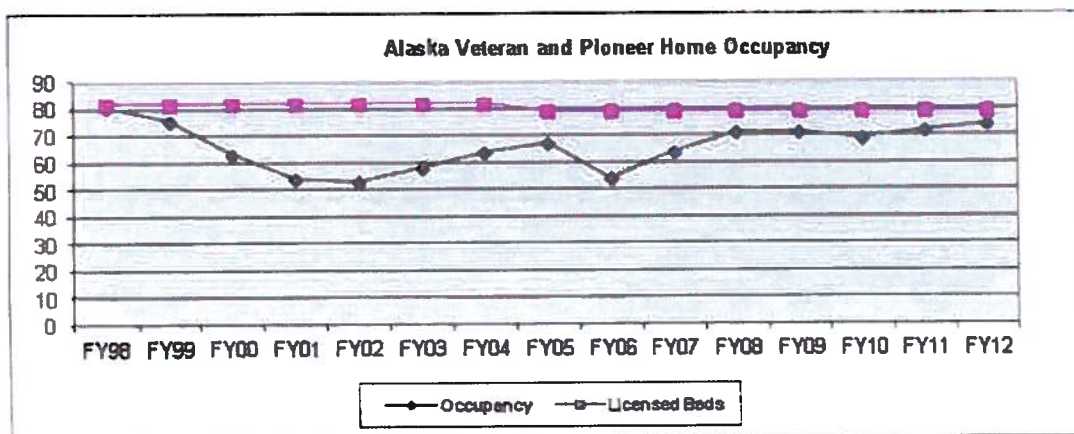
The Fairbanks Home was the second Pioneer Home built and began serving the community in 1967. The Fairbanks Home consistently maintains a high occupancy level. In November 2006, the Fairbanks Home decreased the number of its licensed beds from 96 to 93. As of September 30, 2012, 85 of the 93 licensed beds were occupied.



Alaska Veterans and Pioneer Home

The Alaska Veterans and Pioneer Home, located in the Matanuska Valley, was built in 1971. It is a single level, ranch-style building and encompasses 11 acres of lawn and gardens. Within six years of opening, it became apparent more rooms were needed, and an addition was built. As of September 30, 2012 75 of the 79 licensed beds were occupied.

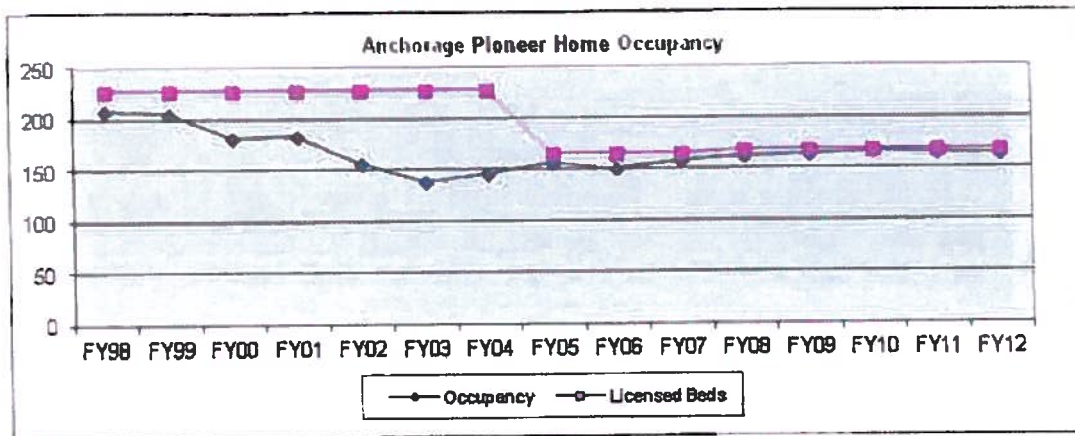
Effective February 2007, the Palmer Home was certified by the US Department of Veterans Affairs to become Alaska's first state Veterans Home. Veterans residing in this home are eligible to receive the federal domiciliary care per diem payment, which is currently \$41.90 per day. The Home is transitioning to fill 59 of its 79 licensed beds with veterans. As of September 2012, 42 veterans resided in the Home. Nineteen of the beds are reserved for spouses of veterans, children of veterans, and all non-veteran related Alaska pioneers. The state Veterans and Pioneer Home operates under the same guidelines as the five other Pioneer Homes, requiring one-year residency and a minimum resident age of 65 years.



Anchorage Pioneer Home

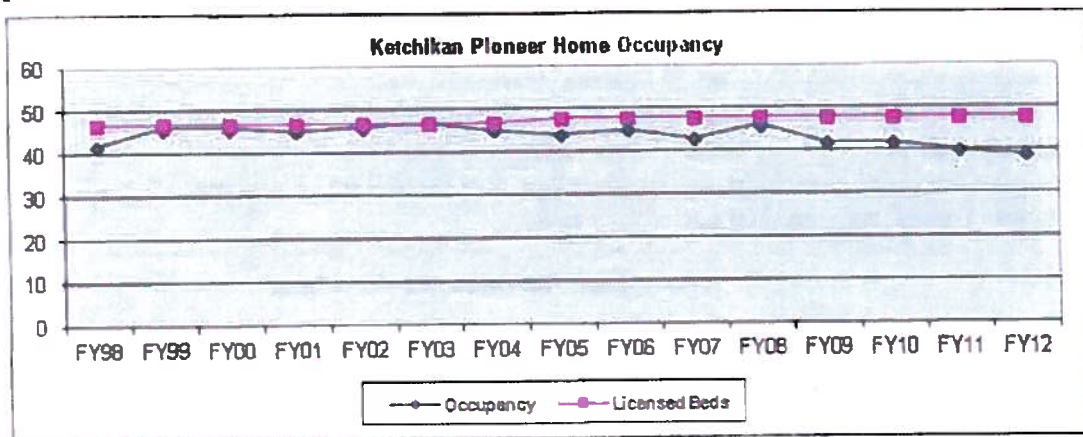
The Anchorage Home is the largest Pioneer Home with 168 licensed beds. The Home was built in two stages. The five-story south side was built in 1977 and the two-story north wing opened in 1982. As of September 2012, 167 of the 168 beds were occupied. Early in FY2008 the

Anchorage Home increased its licensed beds by three to accommodate Level I residents on the active wait list.



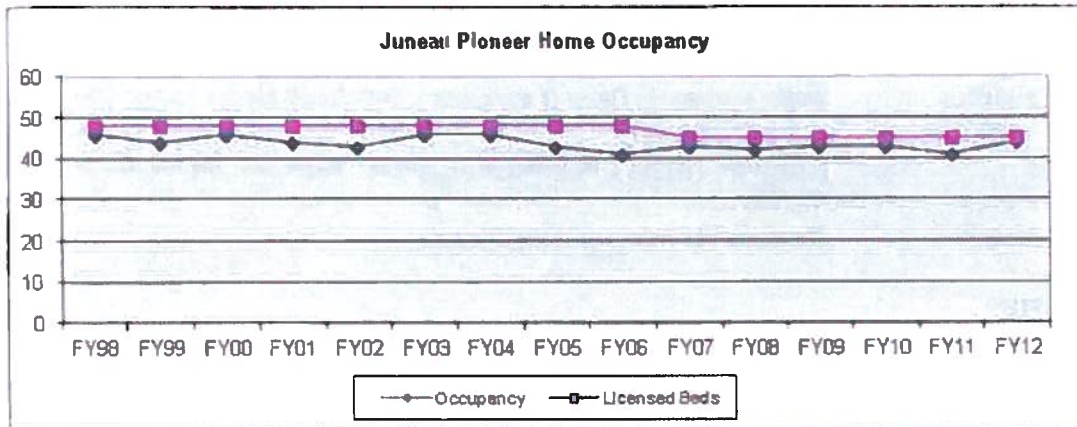
Ketchikan Pioneer Home

The doors of the Ketchikan Home opened to accept residents in November 1981. The resident rooms are located on the two upper floors of the three-story building. The Ketchikan Home continually maintains a high census. In September 2012, 41 of the 48 licensed beds were occupied.



Juneau Pioneer Home

The newest Pioneer Home opened in Juneau in 1988 as a skilled nursing facility. Today, it is home to 45 Alaska seniors as an Assisted Living Home and is licensed for 45 beds.



List of Primary Programs and Statutory Responsibilities

Statutes

Ch 59, SLA04	Pioneers' Home/Veterans' Home: SB 301
AS 44.29.020(1)(16)	Duties of DHSS-Amended by Ex Order 108, Sec 4; Ch 59, SLA 2004
AS 44.29.400	State Veterans' Home Facilities – Amended by Ex Order 108, Sec. 4; Ch 59, SLA04
AS 47.55	Pioneers' Home – Amended by Exec Order 108, Sec 4; Ch 59, SLA04
AS 44.29.500	Pioneers' Home Advisory Board

Regulations

7AAC 74	Pioneers' Home – Revised August 2004
---------	--------------------------------------

Explanation of FY2014 Operating Budget Requests

Alaska Pioneer Homes

Budget Overview Table

Alaska Pioneer Homes	FY2013	FY2014 Gov	Difference
Unrestricted General Funds	\$35,504.8	\$35,701.4	\$196.6
Designated General Funds	16,328.3	16,103.3	-225.0
Federal Funds	342.0	567.0	225.0
Other Funds	9,193.5	9,193.5	0.0
Total	\$61,368.6	\$61,565.2	\$196.6

Budget Requests

Pioneer Homes Component

Align Fund Authorization with Actual Collections: \$0.0 Total – \$225.0 Fed, -\$225.0 GF/Prgm

In the FY2012 the Pioneer Home component collected \$244.1 more than the federal receipt authorization. The federal receipts are federal per-diem payments to qualifying Veterans living in the Veterans and Pioneer Home in Palmer. During this same period, the division under collected its general fund program receipt authority by \$325.9. The general fund program receipts are the resident payments towards their room, board, and monthly care.

While this fund change does not completely cover the under collection of program receipts, it moves the division closer to the actual collections realized in FY2012.

Explanation of FY2014 Capital Budget Requests

Alaska Pioneer Homes

Pioneer Homes Deferred Maintenance, Renovation, Repair, and Equipment: \$3,871.2 Total – \$3,871.2 GF

This request is for deferred maintenance and renovation projects for the state's six Pioneer Homes. The homes are located in Anchorage, Fairbanks, Juneau, Ketchikan, Palmer, and Sitka and have a combined replacement value of \$310.3 million.

Challenges

Increased Resident Acuity

Level II and III residents in the Homes have increased from 63% in June 1995 to 88% in June 2012. Home and Community Based Services are enabling seniors to remain in their homes longer, and seniors don't request admission to a Home until they are much older and in need of Level II or III care. As of November 22, 2012 the average age of a Pioneer Home resident was 86.5. These residents often need a great deal of assistance with eating, toileting, bathing, dressing, and mobility, which requires increased staff time.

Very few applicants to a Home require Level I service; however, we cannot convert Level I beds to Level II or III without significant capital improvements to the Homes. The Active Wait List had 356 applicants as of September 30, 2012. This is double the 178 applicants on the wait list September 2005. This wait list is expected to grow significantly in the future as demographic data indicates a surge in the number of Alaskan seniors over the next twenty years.

Finding Alternative Placements for Residents Unsuitable for the Pioneer Homes

The Homes are experiencing an increase in the number of residents who manifest assaultive behaviors or mental illness. Residents that are a risk to other residents or staff are to be discharged. The Pioneer Homes are not licensed to care for residents with a mental illness, nor are staff trained to provide such care. Finding alternative placements for these individuals has been difficult or impossible, while continuing to house these residents, places staff and other residents at risk of injury.

Billing Medicaid for the Alaskans Living Independently Waiver

Due to a federal correct coding mandate, effective November 1, 2012 residential supported living claims must be submitted and billed with a single date of service. These claims were previously billed using a single line of coding for a full month or partial month of service. This increases the time spent on data entry from 100 lines of coding to 3,100 lines of coding for a 31 day month.

Increased Documentation Requirements

Documentation requirements for Medicaid and the Medicaid Waiver, the Veterans Administration, Occupational Safety and Health Association (OSHA), and licensing continue to be a challenge and keep staff from providing direct care to residents. While we recognize the merits of increased documentation requirements, without additional staff we are unable to meet them and maintain the current level of care we provide our residents.

Recruiting and Retaining Health Care Personnel

Recruiting and retaining adequate health care personnel is an ongoing challenge for the Pioneer Homes. In some locations, the pay and benefits of the Pioneer Homes workforce are not competitive with similar jobs in the private sector. Allowing employees to attend training and conferences in their area of expertise shows our employees that we value them and also allows them to remain up to date with the latest medical advances, and yet it has always been difficult to adequately budget funding for such training.

Meeting the Veterans and Pioneer Home Goal of 75% Veteran Occupancy in the Veterans and Pioneer Home in Palmer

The Alaska Veterans and Pioneer Home was certified as a state veteran's home in February 2007. A condition of continued certification is that veterans must occupy 75 percent, or 59, of the 79 licensed beds. During FY2007 and FY2008 the home continued to use wait list criteria that required offering a vacant bed to the person on the active wait list with the earliest application date. This sometimes meant that non-veterans were admitted for vacancies rather than veterans. In an attempt to increase the Home's veteran population, in FY2009 applicants were separated into two wait lists, as either a veteran or a non-veteran and admissions alternated between the lists on a one-to-one ratio. In FY2010 the ratio increased to two veteran admissions for every one non-veteran admission. In FY2011 the ratio increased to three veteran admissions for every one non-veteran admission. The FY2012 ratio increased again to four veteran admissions for every one non-veteran admission. Once all 79 beds are occupied, the seventy-five percent veteran to twenty-five percent non-veteran ratio will be maintained by filling the next vacant bed from the list the vacancy occurs in. As of September 30, 2012 there were 42 veterans residing in the Alaska Veterans and Pioneer Home. This is an increase of seven over the same date last year.

Adequate Storage

The Anchorage Pioneer Home needs additional storage space to store supplies, equipment, and disaster preparedness items. There is no room on-site at the Anchorage Pioneer Home to place additional storage, so off-site storage is the only option.

Performance Measure Detail

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division's contribution to the department performance measure structure for FY2014.

PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN

CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.

OUTCOME 1. Alaskans are healthy

EFFECTIVENESS MEASURE Percent of Alaskans who demonstrate improved health status.*

EFFICIENCY MEASURE Cost per percentage of improved health.*

*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).

EFFECTIVENESS MEASURE Percent of Alaskans who are immunized.

EFFICIENCY MEASURE Cost per immunization.

EFFECTIVENESS MEASURE Percent of Alaskans who are overweight/obese.

EFFICIENCY MEASURE Cost per child of physical education campaign.

EFFICIENCY MEASURE Total Women, Infant and Children grant cost per direct service FTE.

OUTCOME 2. Alaskans are free from unintentional injury

ALIGNING DIVISION LEVEL MEASURES

EFFECTIVENESS Percent of non-fatal injuries requiring hospitalization.

MEASURE

EFFICIENCY MEASURE Cost of emergency medical services per capita.

EFFICIENCY MEASURE Cost of injury prevention program per unintended injuries/deaths.

EFFECTIVENESS MEASURE Percentage of medication errors for Alaskans in the care/custody of the department.

EFFICIENCY MEASURE Number of hospitalizations due to medication errors.

EFFICIENCY MEASURE Cost of medical services in facilities.

EFFECTIVENESS MEASURE Number of resident falls per 1000 resident bed days of care.

EFFICIENCY MEASURE Number of sentinel events due to falls.

PRIORITY II. HEALTH CARE ACCESS, DELIVERY AND VALUE

CORE SERVICE A. MANAGE HEALTH CARE COVERAGE FOR ALASKANS IN NEED.

OUTCOME 1. Each Alaskan has a primary care provider.

EFFECTIVENESS MEASURE Percent of individuals served by the department who have a primary care provider.*

EFFICIENCY MEASURE Cost per recipient served by the department who has a primary care provider.*

*AGGREGATE DIVISION MEASURES - (Percent of individuals served by the department who have a primary care provider).

EFFECTIVENESS MEASURE Percent of clients with access to a regular primary care provider.

EFFICIENCY MEASURE Cost to provide health care services per client.

ALIGNING DIVISION LEVEL MEASURES

EFFECTIVENESS MEASURE Percentage of Medicaid recipients served.

EFFICIENCY MEASURE Average cost per recipient. (APH, OBH, DPH, OCS, SDS)

CORE SERVICE B. FACILITATE ACCESS TO AFFORDABLE HEALTH CARE FOR ALASKANS

OUTCOME 1. Alaskans have access to health care.

EFFECTIVENESS MEASURE Percent of Alaskans in urban communities that can access care.*

EFFICIENCY MEASURE Department cost per percent of Alaskans with access to care.*

* AGGREGATE DIVISION MEASURES - (Percent of Alaskans in urban communities that can access care).

EFFECTIVENESS MEASURE Number of residents who access the Medicaid Waiver.

EFFICIENCY MEASURE Total Medicaid Waiver receipts.

FY2014 Governor's Request Increment and Decrement Fund Breakout

DHSS FY2014 Governor's Request - <u>Alaska Pioneer Homes</u>					
General and Other Funds					
(Includes Inc, IncM, Dec, OTI, SalAdj, FndChg, CntNgt, Carry Fwd, and Inter-RDU Trin and Trout Items Only)					
Item	UGF	DGF	Federal	Other	Total
FY2014 Salary and Health Insurance Increases (AKPHM)	\$ 0.7	\$ -	\$ -	\$ -	\$ 0.7
Align Fund Authorization With Actual Collections (AKPH)	\$ -	\$ (225.0)	\$ 225.0	\$ -	\$ -
FY2014 Salary and Health Insurance Increases (AKPH)	\$ 138.7	\$ 34.4	\$ -	\$ 22.8	\$ 195.9
Replace Uncollectible Fund Sources for Personal Services Increases (AKPH)	\$ 57.2	\$ (34.4)	\$ -	\$ (22.8)	\$ -
Alaska Pioneer Homes Total	\$ 196.6	\$ (225.0)	\$ 225.0	\$ -	\$ 196.6