



VISION
ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY
MISSION
TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

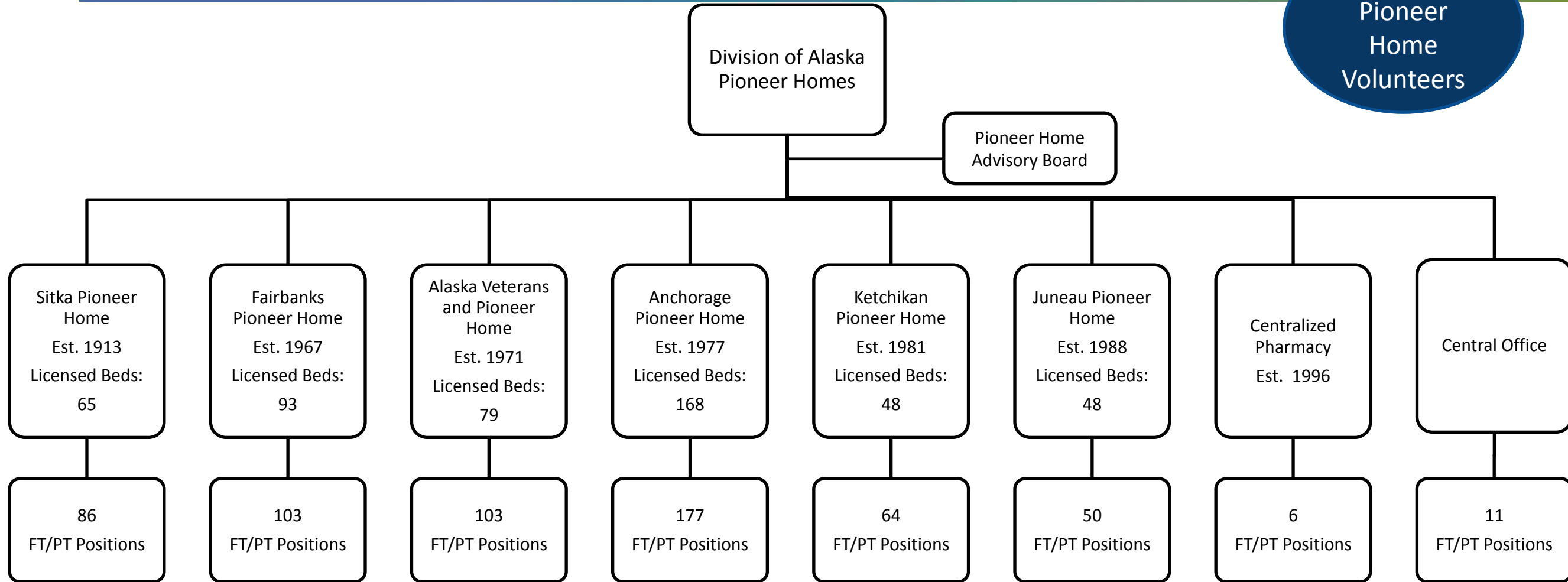
House Finance Budget Subcommittee | FY2016 Division Overview

Vickie Wilson | Acting Director
Division of Alaska Pioneer Homes

February 13, 2015

Alaska Pioneer Homes Organization Chart

1,000+
Pioneer
Home
Volunteers



Alaska Pioneer Homes - Overview

- ▶ Mission: Providing elder Alaskans a home and community, celebrating life through its final breath.

83% on
Waitlist =
20+ Years in
Alaska

- **600** FT/PT Positions
- **\$62,963.7** - FY2016 Operating Budget Request
- **2%** of DHSS FY2016 Operating Budget Request
- Total service population **604 unduplicated residents** during FY 2014
- **303** Alaskans on active waitlist and **4,729** on inactive waitlist



Alaska Pioneer Homes - Core Service Alignment

PRIORITY 1

HEALTH & WELLNESS ACROSS THE LIFESPAN

CORE SERVICE 1.1

Protect and
promote the
health of
Alaskans

CORE SERVICE 1.2

Provide
quality
of life in a
safe
living
environment
for Alaskans



APH Core Services
aligned with
Department
Core Service 1.2



APH CORE
SERVICE 1

Memory
Care

PRIORITY 2

HEALTH CARE ACCESS DELIVERY & VALUE

CORE SERVICE 2.1

Manage
health care
coverage
for Alaskans in
need



APH Core Services
aligned with
Department
Core Service 2.1



APH CORE
SERVICE 2

Personal Care
and
Assistance

CORE SERVICE 2.2

Facilitate
access to
affordable
health care
for Alaskans



CORE SERVICE 3.1

Strengthen
Alaska
families



APH Core Services
aligned with
Department
Core Service 3.1



APH CORE
SERVICE 4

Food Service

CORE SERVICE 3.2

Protect
vulnerable
Alaskans



APH Core Services
aligned with
Department
Core Service 3.2



APH CORE
SERVICE 5

Provide
a Home

CORE SERVICE 3.3

Promote
personal
responsibility
and
accountable
decisions
by Alaskans



Alaska Pioneer Homes - Budget Alignment

PRIORITY 1

HEALTH & WELLNESS
ACROSS THE LIFESPAN

\$ 1,867,971.2

PRIORITY 2

HEALTH CARE ACCESS
DELIVERY & VALUE

\$ 278,582.9

PRIORITY 3

SAFE & RESPONSIBLE
INDIVIDUALS, FAMILIES &
COMMUNITIES

\$ 545,770.5

CORE SERVICE 1.1

Protect and promote
the health of Alaskans
\$1,110,867.0

■ HCS ■ DBH ■ DPH ■ DPA ■ FMS
■ DJJ ■ SDS

CORE SERVICE 1.2

Provide quality of life in a
safe living environment for
Alaskans
\$757,104.2

■ SDS ■ HCS ■ DPA ■ OCS ■ DBH
■ APH ■ FMS ■ DPH

CORE SERVICE 2.1

Manage health care
coverage for Alaskans in
need
\$149,574.5

■ HCS ■ APH ■ DBH ■ FMS ■ DPA
■ DPH

CORE SERVICE 2.2

Facilitate access to
affordable health care
for Alaskans
\$129,008.4

■ HCS ■ DPH ■ DPA ■ DBH ■ FMS
■ SDS

CORE SERVICE 3.1

Strengthen Alaska
families
\$191,505.9

■ DPA ■ OCS ■ DPH ■ FMS ■ DJJ
■ SDS ■ HCS ■ APH ■ DBH

CORE SERVICE 3.2

Protect vulnerable
Alaskans
\$281,385.1

■ DPA ■ OCS ■ SDS ■ FMS ■ DJJ
■ DBH ■ APH ■ DPH ■ HCS

CORE SERVICE 3.3

Promote personal
responsibility and accountable
decisions by
Alaskans
\$72,879.5

■ OCS ■ DJJ ■ DPA ■ FMS ■ SDS
■ DPH ■ DBH



ALASKA PIONEER HOMES



DIVISION OF
BEHAVIORAL HEALTH



OFFICE OF CHILDREN'S
SERVICES



DIVISION OF HEALTH
CARE SERVICES



DIVISION OF JUVENILE
JUSTICE



DIVISION OF PUBLIC
ASSISTANCE



DIVISION OF PUBLIC
HEALTH



SENIOR & DISABILITIES
SERVICES



FINANCE &
MANAGEMENT SERVICES

1.2 **\$23,059.6** spent to provide
quality of life in a safe living
environment for Alaskans

→ 1.2 - \$23,059.6 spent to provide quality of life in a safe living environment for Alaskans.

2.1 **\$28,668.6** spent to manage
health care coverage for Alaskans
in need

→ 2.1 - \$28,668.6 spent to manage health care coverage for Alaskans in need.

3.1 **\$1,246.5** spent to strengthen
Alaska families

→ 3.1 - \$1,246.5 spent to strengthen Alaska families.

3.2 **\$9,348.4** spent to protect
vulnerable Alaskans

→ 3.2 - \$9,348.4 spent to protect vulnerable Alaskans.

TOTAL BUDGET
62,323.1

FY2016 Governor Endorsed

Alaska Pioneer Homes	FY2015 Mgmt Plan	Adjusted Base	FY2016 Governor Endorsed	15 Mgmt Plan to Governor Endorsed	Adjusted Base to Governor Endorsed
Unrestricted General Funds (UGF and GF/MH)	\$37,318.7	\$37,913.5	\$35,999.4	-\$1,319.3	-\$1,914.1
Designated General Funds (Payments from Residents)	\$15,479.9	\$15,601.4	\$16,901.4	\$1,421.5	\$1,300.0
Federal Funds (Veterans Per Diem Payments)	\$693.0	\$694.3	\$694.3	\$1.3	\$0.0
Other Funds (I/A and Statutory Designated Program Receipts)	\$8,831.5	\$8,934.3	\$9,368.6	\$537.1	\$434.3
Total	\$62,323.1	\$63,143.5	\$62,963.7	\$640.6	-\$179.8
Position Total (Perm FT)	575	575	563	(12)	(12)



Alaska Pioneer Homes

FY2016 Governor's Operating Budget Transactions

Alaska Pioneer Homes Management	(\$240.7) UGF (2) PFT	Delete 2 positions, reduce travel, services, and commodities.
Pioneer Homes	(\$1,673.4) UGF (10) PFT (3) PPT (4) NP	Delete 17 positions, reduce travel, services, commodities, capital outlay, and grants.
Pioneer Homes	\$1,300.0 (GF/PR) \$434.0 (I/A)	The 8.5 percent requested rate increase should allow the division to collect an additional \$1.3 million in general fund program receipts and \$434.0 in interagency receipts annually.

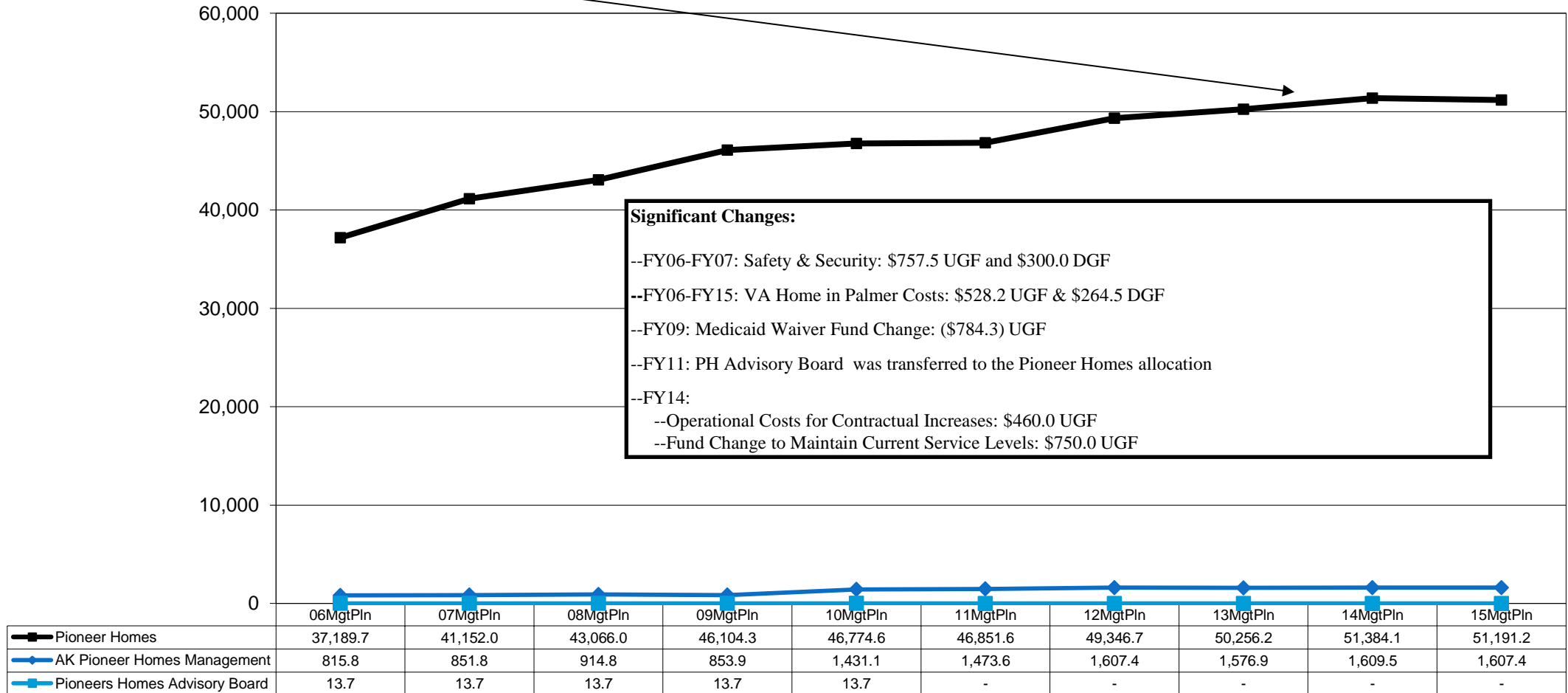


Alaska Pioneer Homes - General Fund 2006-2015

DHSS Pioneer Homes Budget Comparisons by Allocation Formula and Non-Formula (GF Only) (\$ Thousands)

Pioneer Homes Appropriation GF Increase: \$14.8 million (39%)

Salary Adjustments account for \$11.5 million of the GF increase.



Alaska Pioneer Homes - Allocation Summary 2007-2016

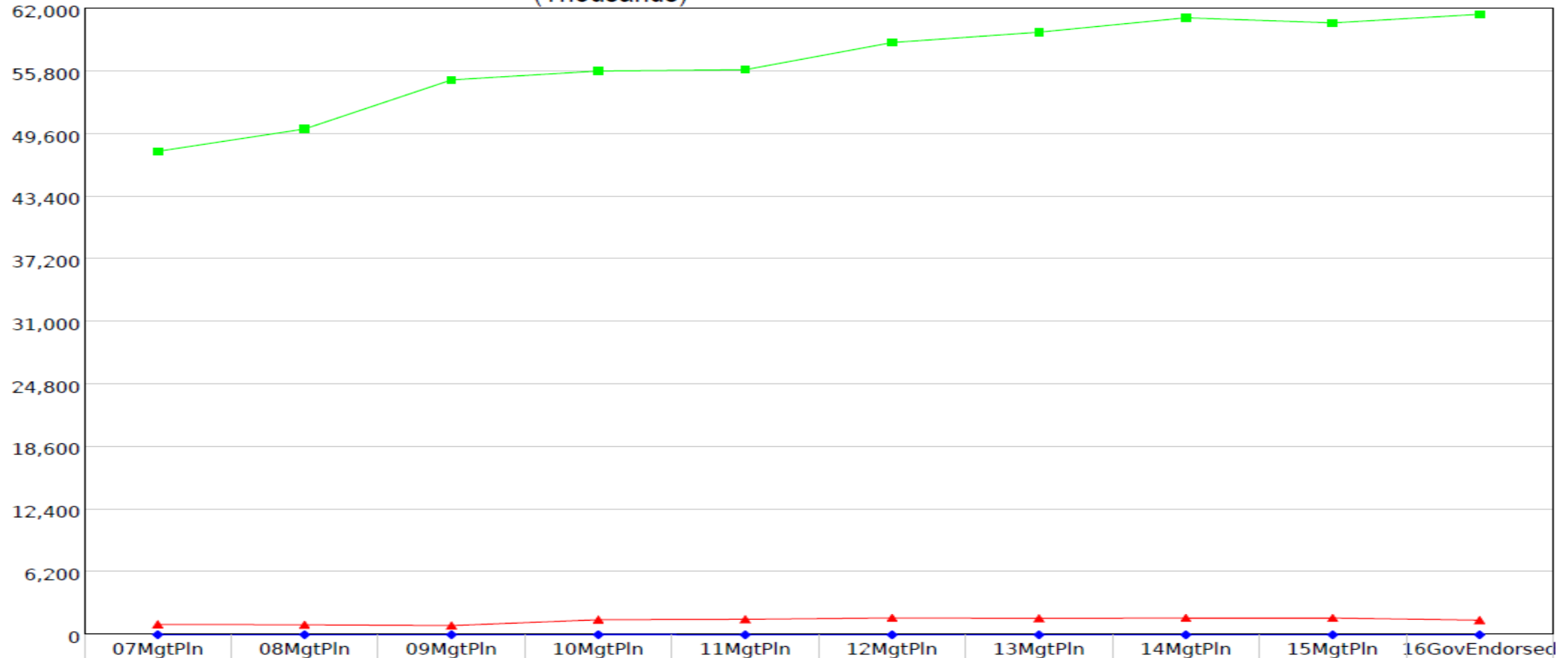
Multi-year Allocation Summary - Operating Budget - FY 2016 Governor Amend Structure

Department of Health and Social Services

Alaska Pioneer Homes Appropriation

(Thousands)

Numbers and Language



▲ AK Pioneer Homes Management	1,035.7	998.5	918.5	1,497.6	1,542.5	1,679.8	1,637.9	1,671.7	1,669.4	1,457.3
■ Pioneer Homes	47,922.4	50,138.9	55,003.7	55,883.0	56,014.3	58,706.4	59,730.7	61,160.5	60,653.7	61,506.4
◆ Pioneers Homes Advisory Board	13.7	13.7	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0
Total	48,971.8	51,151.1	55,935.9	57,394.3	57,556.8	60,386.2	61,368.6	62,832.2	62,323.1	62,963.7



Alaska Pioneer Homes - Continuum of Care

Total Residents - 55
0 Medicaid Waiver
17 Payment Assistance (30.91%)
38 Private Pay (69.09%)

Level 1
Current Monthly
Rate \$2,350

Room & Board

Total Residents - 153
0 Medicaid Waiver
73 Payment Assistance (47.71%)
80 Private Pay (52.29%)

Level 2
Current Monthly
Rate \$4,260

Limited to
Moderate
Assistance

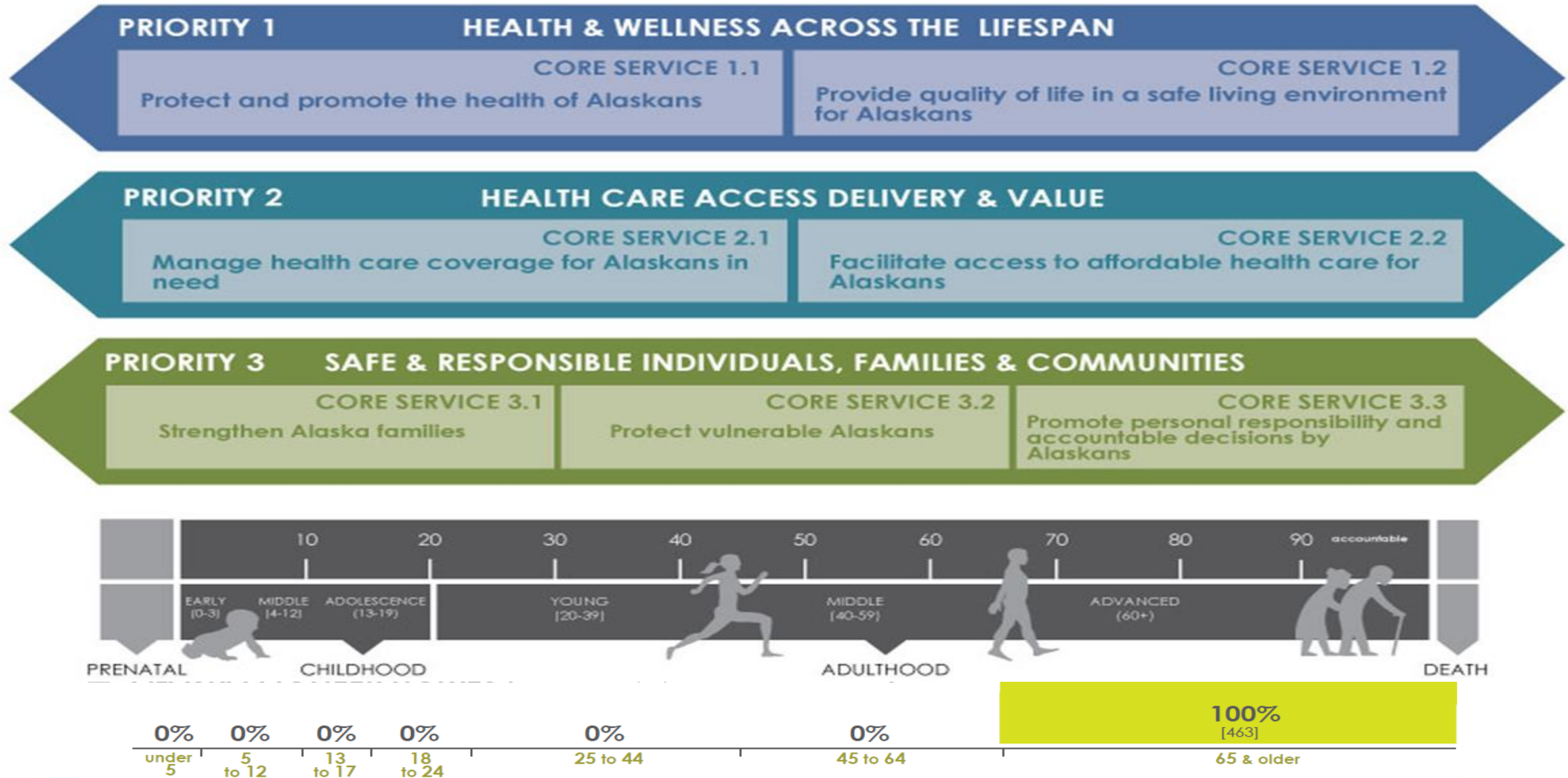
Total Residents - 258
68 Medicaid Waiver (26.36%)
75 Payment Assistance (29.07%)
115 Private Pay (44.57%)

Level 3
Current Monthly
Rate \$6,170

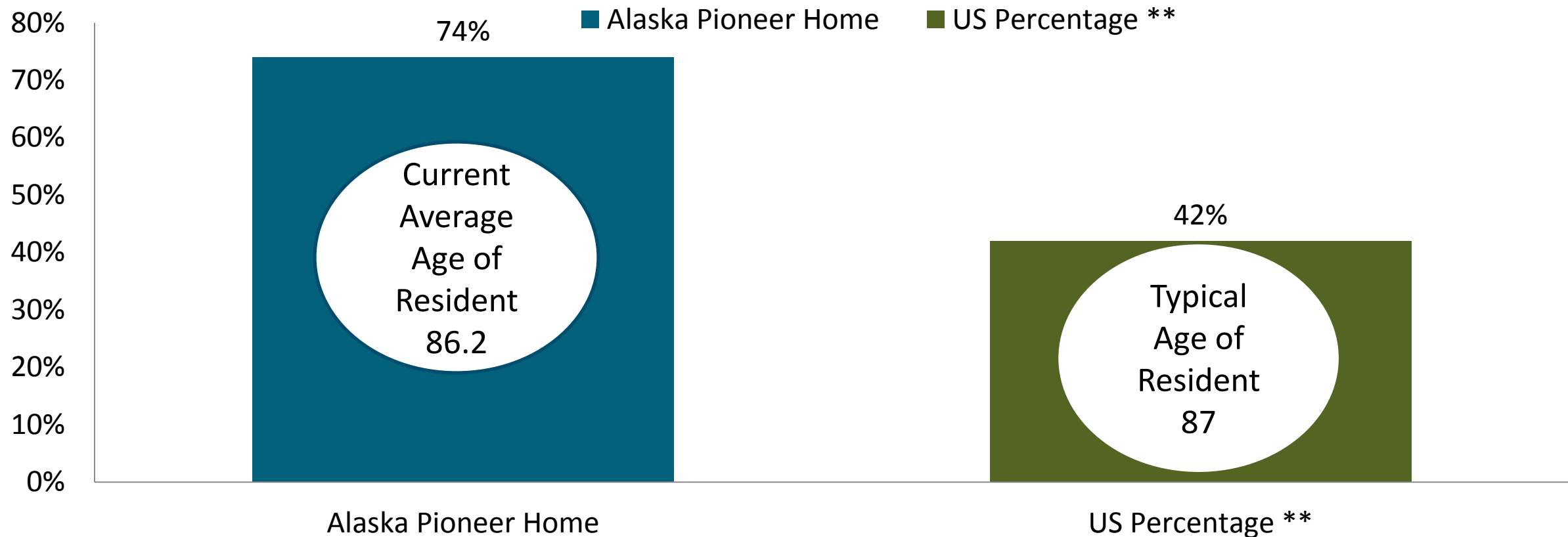
Total
Assistance



Alaska Pioneer Homes - Service Population



Prevalence of Alzheimer's Disease and Related Dementia Diagnosis



*Includes Alzheimer's Disease and other dementias (2014)

** CDC (2010) National Survey of Residential Care Facilities

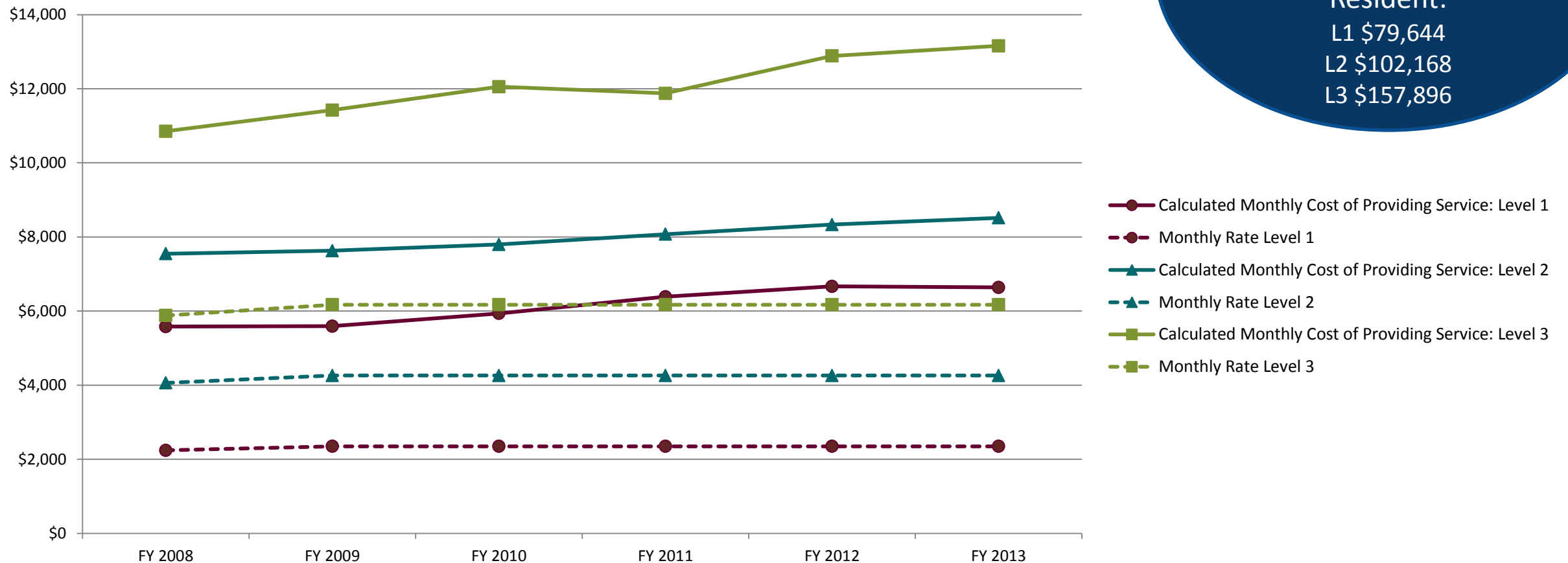


Efficiency Measure

What does it cost to provide services?

Pioneer Home
Calculated FY 2013
Annual Cost of
Providing Service per
Resident:
L1 \$79,644
L2 \$102,168
L3 \$157,896

Monthly Cost of Providing Care vs. Monthly Rates



Alaska Pioneer Homes-Effectiveness Measure Satisfaction Survey FY 2014

Category	Grade
Dining Experience	B+
Physical Environment of Home	A
Home Organization	B
Recreational Services	B



Alaska Pioneer Homes Successes

- Continuing to meet 100+ year old statutory mission
- Certified Eden Alternative Homes since 1999
- Caring for higher needs residents
- Adopting a new electronic health records system (EHR)
- Standardizing practices across all 6 homes



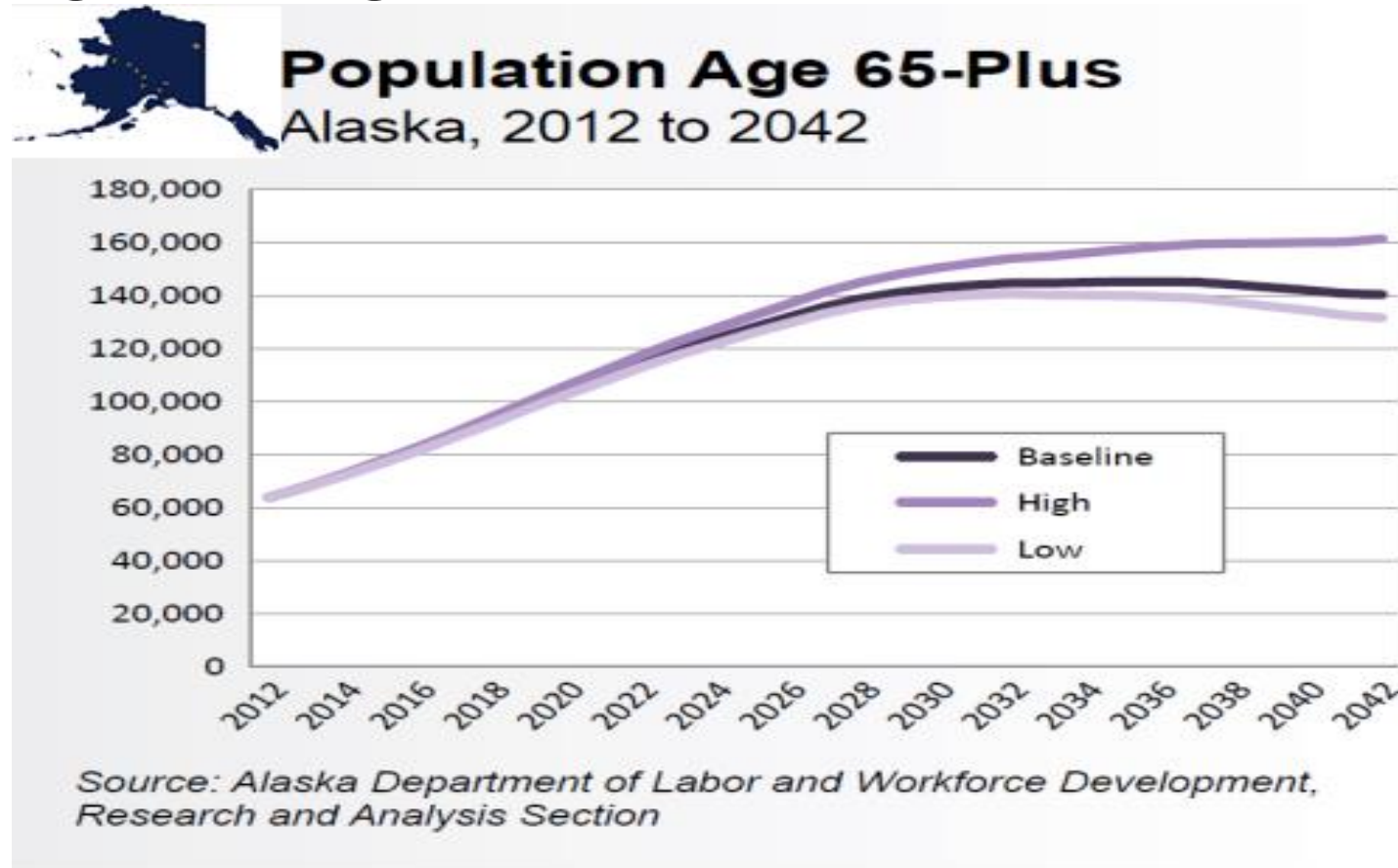
Alaska Pioneer Homes - Current Challenges

- Aging facility upkeep
- Maintaining level of service while addressing budget constraints
- Growing senior population needing services
- Adjusting facilities to better care for residents with specialized needs
- Meeting the ever increasing requirements from oversight/licensing agencies



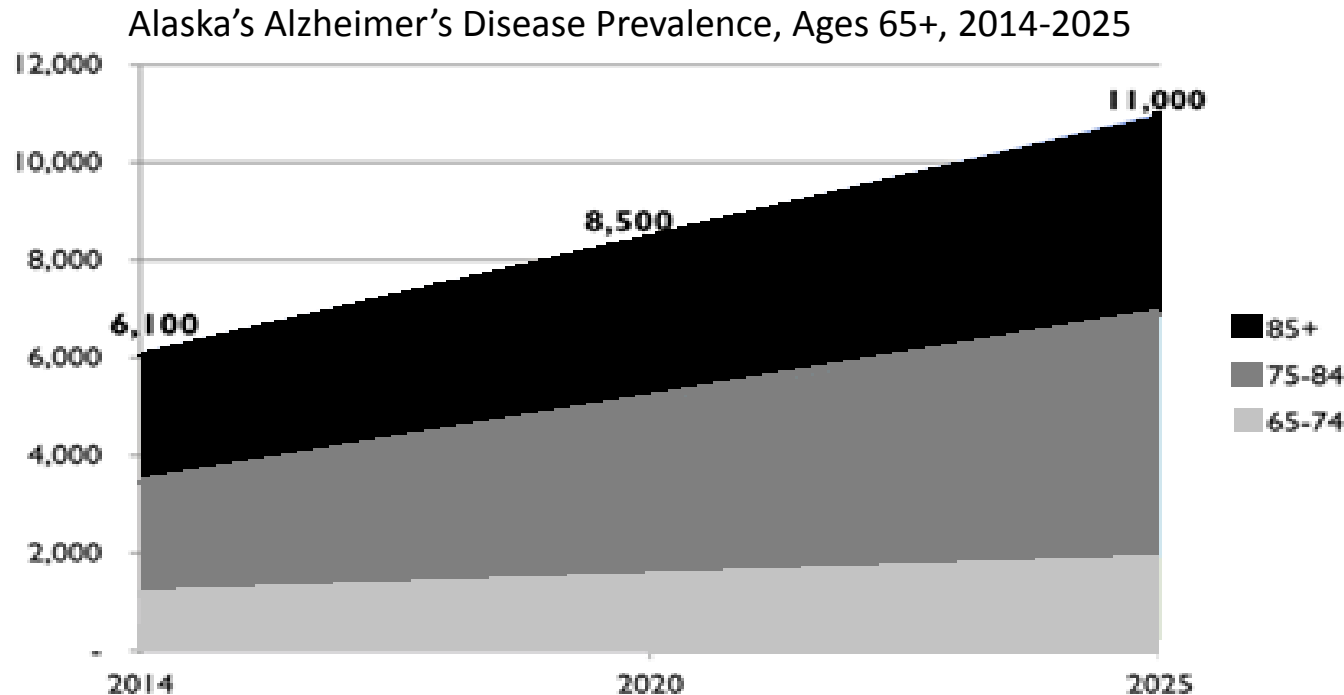
Alaska Pioneer Homes – Onward To The Future

- Rapidly growing senior population in Alaska



Alaska Pioneer Homes – Onward To The Future

- Increased need for Alzheimer's and Dementia Related Disorders care



Approximate
Percentage of
Senior Population
2014- 8.71%
2020- 8.09%
2025- 8.46%

Source: Alaska's Roadmap to Address Alzheimer's Disease and Related Dementias, Alzheimer's Association, 2014 Alzheimer's Statistics



Alaska Pioneer Homes – Onward To The Future

- Rapidly growing senior population in Alaska
 - Census areas of Alaska where 10% or higher of the population is 65 or older as of 2012



Pioneer Home Locations

Haines	Sitka ★
Hoonah-Angoon	Skagway
Kenai Peninsula	Southeast Fairbanks
Ketchikan Gateway ★	Wrangell
Petersburg	Yakutat
Prince of Wales-Hyder	Yukon-Koyukuk

Source: Department of Labor and Workforce Development, Research and Analysis Section, 2015



QUESTIONS?

Thank You

