



**VISION**

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

**MISSION**

TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

## House Health & Social Services | Division Overview

Amanda Lofgren | Director

Clinton Lasley | Administrative Operations Manager

Alaska Pioneer Homes

January 30, 2018

# FY2019 Alaska Pioneer Homes

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- **Mission:** Providing elder Alaskans a home and community, celebrating life through its final breath.
- **609 Positions:** 552 PFT /33 PPT /24 NP
- **\$63,340.2** (\$34,110.6 UGF) - FY2019 Operating Total Budget Request
- **Current residents:** 437 (December 31, 2017)



# Budget Reductions and Impacts Since FY2015 Management Plan

Unrestricted General Fund Reduction	\$3,208.1 ↓	8.6% ↓
Permanent Full Time Position Decrease	24 ↓	4.0% ↓

- Fewer available beds
- Increased unbudgeted vacancy rate to manage budget
- Limited ability to purchase replacement equipment and needed repairs
- Retaining and recruiting qualified staff



# FY2019 Governors and FY2017 Actuals

	FY19 Governors	FY17 Actuals	Difference
Fed (Veteran PerDiem)	\$1,224.3	\$683.8	\$ 540.5
GF	\$17,978.4	\$18,236.1	\$ (257.7)
Program Receipts (Resident Payments)	\$17,527.2	\$15,788.5	\$ 1,738.7
I/A (Medicaid)	\$7,391.9	\$4,352.8	\$ 3,039.1
GF / Mental Health	\$16,132.2	\$15,955.6	\$ 176.6
SDPR (Pharmacy)	\$3,086.2	\$2,265.7	\$ 820.5
	<b>\$63,340.2</b>	<b>\$57,282.5</b>	<b>\$ 6,057.7</b>



# FY2019 Governor's Operating Budget

	Allocation and/or Program	Funding (in thousands)	# of Employees #Budget PFT Positions / # of Filled PFT	# of Alaskans Served	% Cost through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
<b>2</b>	<b>Alaska Pioneer Homes (503)</b>	<b>\$63,340.2:</b> <b>\$34,110.6 UGF</b> <b>\$17,527.2 DGF</b> <b>\$1,224.3 Fed</b> <b>\$10,478.1 Other</b>	<b>609</b> <b>552 PFT / 505 PFT</b> <b>33 PPT / 23 PPT</b> <b>24 NP / 19 NP</b>							
<b>3</b>	Alaska Pioneer Homes Management (2731)	\$1,399.2: \$1,399.2 UGF	<b>11</b> <b>11 PFT / 8 PFT</b>	523	0.00%	Critical	1	Yes	No	47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board
<b>4</b>	Pioneer Homes (2671)	\$61,941.0: \$32,711.4 UGF \$17,527.2 DGF \$1,224.3 Fed \$10,478.1 Other	<b>598</b> <b>541 PFT / 497 PFT</b> <b>33 PPT / 23 PPT</b> <b>24 NP / 19 NP</b>	523	47.19%	Critical	1	Yes	No	44.29.020(a)(15), Duties of department 47.55, Alaska Pioneers' Home and Alaska Veterans' Home 44.29.500, Alaska Pioneers' Home Advisory Board



# Strategic Plan

The division developed a 3 year strategic plan that identifies priority areas to support the mission of the division. The leadership team and advisory board will jointly work to further progress in these areas:

1. High standards of resident care and continuous quality improvement
2. Financial sustainability
3. Pharmacy and medication management
4. Staff training and development, including expanding the homes' new Certified Nursing Assistant apprenticeship program
5. Community outreach and engagement
6. Facility maintenance and renewal



# Explore Expansion of Contract Services

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- Current contract provides food service management, dietary oversight and food purchasing in all 6 homes. (Contract ends 06/30/2018.)
- Since opening the Juneau Home in 1988, laundry, janitorial, and all food services are provided by a contractor.
- Requesting to seek proposals with an option to contract food, laundry, and janitorial services across all homes; as is currently done at the Juneau Pioneer Home.
- Expanded use of contracting would require a feasibility study.



# Quality Improvement Initiatives

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- The division is updating our existing quality assurance tools to improve data collection and internal processes to maintain high quality of care.
- Planning for a transition from a 14 day cycle fill to a 28 day cycle fill for generic drugs to eliminate the double copay for elders and increase internal efficiencies.
- Currently working on developing the ability to receive electronic orders from providers.





# CNA Apprenticeship Program

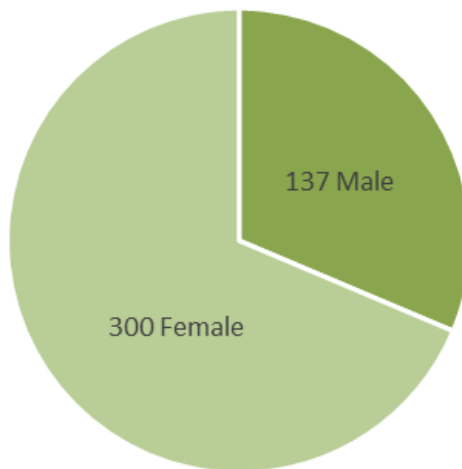
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- Grant funding through a partnership with State of Alaska Department of Labor and the U.S. Department of Labor, Office of Apprenticeship.
- 12 CNA's are participating in the first cohort of the advanced dementia training program.
- In collaboration with Alzheimer's Resource of AK, all 6 homes have a certified Teepa Snow trainer.

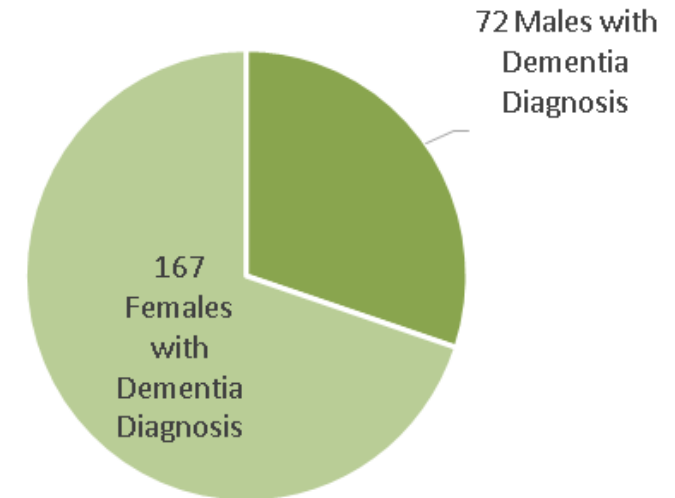


# Elder Demographics

Occupancy Total 437



Elders with Dementia Diagnoses 54.6%



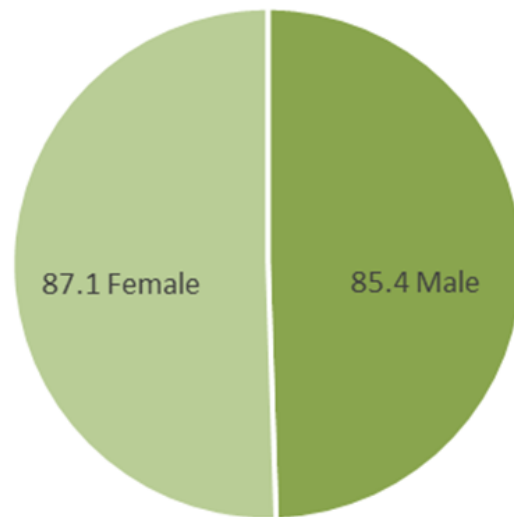
Total Licensed Bed 497

December 2017 Data

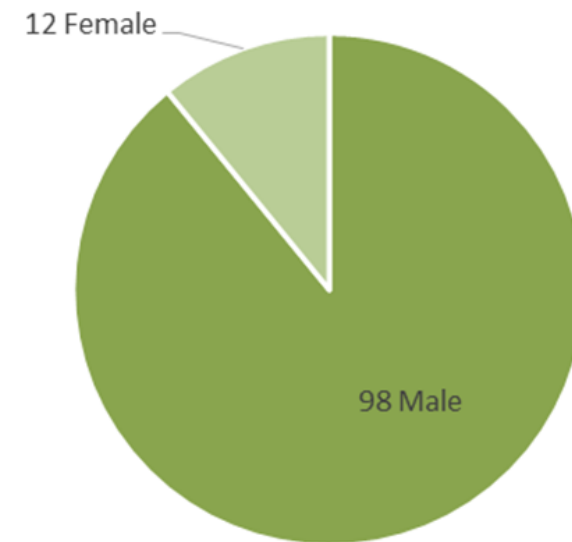


# Elder Demographics

Average Elder Age 86.2



Number of Veterans in Pioneer Homes 110



December 2017 Data



# Overview of Levels of Services

- Level I services include housing, meals, emergency assistance, and opportunities for recreation, home activities, and events.

Monthly rate: \$2,588.00

- Level II services include all Level I services plus medication administration, health related services, and staff assistance, including assistance with activities of daily living, supervision, and reminders. Level II does not provide assistance during the night shift.

Monthly rate: \$4,692.00

- Level III services include all the services of Level I and Level II, with 24-hour hands-on assistance provided. Monthly rate: \$6,795.00



# Current Challenges

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- Continue to have more elders and families seeking dementia care.
- The acuity of our elders is increasing.
- Maintaining quality care within a safe environment with decreasing personnel.
- Recruitment and retention of health care professionals.



# Successes

- Served 523 elders in FY2017
- Increased collections and continue to transition elders on Payment Assistance to Medicaid.
- Maintained 75% of elders at the Alaska Veterans and Pioneers Home who are veterans.
- Strong community involvement at the homes.
- Increase utilization of electronic health records for efficiencies.
  - January 1, 2018 went live with electronic Care Plans
  - March 2018, transition waitlist into electronic health record



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QUESTIONS?

Thank You

