

Senate Health and Social Services Finance Subcommittee

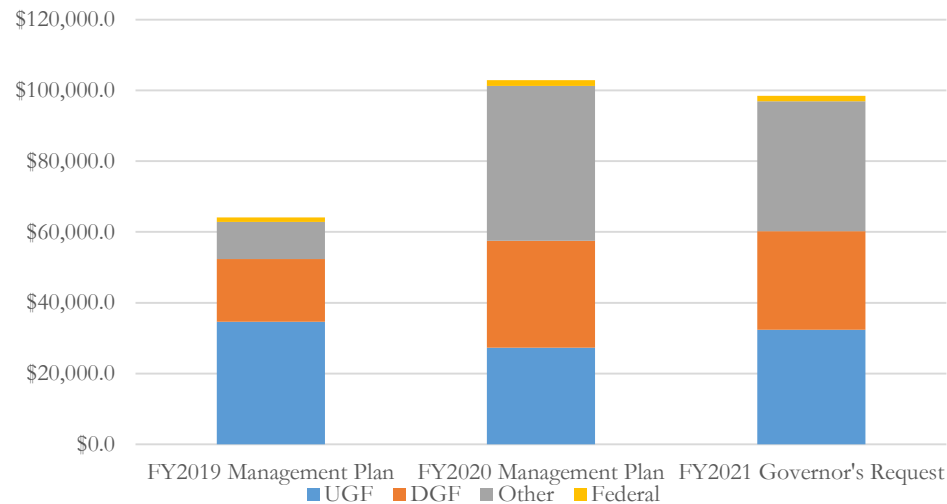
Division of Alaska Pioneer Homes March 13, 2020



Providing elder Alaskans a home and community, celebrating life through its final breath.

Presented by: Deputy Commissioner Clinton Lasley
and
Administrative Operations Manager Tina Cochran

Alaska Pioneer Homes FY2021 Operating Budget Comparison (in thousands)



Significant Changes

- Budget Structure
- Payment Assistance Component
- FY2019/FY2020 Revenues
- Rates, Occupancy & Payer Source
- Increase Cost
- Contracting Out Services
- Looking Forward

	FY2019 Management Plan	FY2020 Management Plan	FY2021 Governor's Request	Difference FY19 and FY21	% Difference Between FY19 and FY21
UGF	\$ 34,592.8	\$ 27,340.3	\$ 32,351.9	\$ (2,240.9)	-6.5%
DGF	\$ 17,730.7	\$ 30,139.2	\$ 27,907.8	\$ 10,177.1	57.4%
Other	\$ 10,552.8	\$ 43,832.3	\$ 36,647.8	\$ 26,095.0	247.3%
Federal	\$ 1,241.0	\$ 1,577.8	\$ 1,594.2	\$ 353.2	28.5%
Total	\$ 64,117.3	\$ 102,889.6	\$ 98,501.7	\$ 34,384.4	53.6%



Alaska Pioneer Homes FY2020 and FY2021 Operating Budget Comparison (in thousands)

	FY2020 Management Plan	FY2021 Governor's Request	Difference FY2020 and FY2021	% Difference Between FY2020 and FY2021
UGF	\$ 27,340.3	\$ 32,351.9	\$ 5,011.6	18.3%
DGF	\$ 30,139.2	\$ 27,907.8	\$ (2,231.4)	-7.4%
Other	\$ 43,832.3	\$ 36,647.8	\$ (7,184.5)	-16.4%
Federal	\$ 1,577.8	\$ 1,594.2	\$ 16.4	1.0%
Total	\$ 102,889.6	\$ 98,501.7	\$ (4,387.9)	-4.3%

- Add Authority for Alaska Pioneer Homes Payment Assistance \$5,000.0 UGF.
- Reduce Authority to Align with Anticipated Revenue and Expenditures. (\$2,592.2) DGF, (\$7,407.8) Other.



Alaska Pioneer Homes FY2021 Fund Source Breakdown by Fund Category (in thousands)

Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Formula	\$ 30,902.8		\$ 30,902.8			\$ 30,902.8	
Non-Formula	\$ 1,449.1	\$ 27,907.8	\$ 29,356.9	\$ 36,647.8	\$ 1,594.2	\$ 67,598.9	421
*Duplicate				\$ (34,640.8)		\$ (34,640.8)	
Non-Duplicate Total	\$ 32,351.9	\$ 27,907.8	\$ 60,259.7	\$ 2,007.0	\$ 1,594.2	\$ 63,860.9	

UGF	1004 General Fund	\$ 32,351.9
DGF	1005 General Fund Program Receipts	\$ 25,478.4
	1246 Recidivism Reduction Fund	\$ 2,429.4
Other	1007 Inter-Agency Receipts (Duplicate)	\$ 34,640.8
	1108 Statutory Designated Program Receipts	\$ 2,007.0
Fed	1002 Federal Receipts	\$ 1,594.2



Alaska Pioneer Homes FY2019 – FY2020 Revenue

		FY2019 Revenue Actual	FY2020 Revenue Projected	Difference FY19 and FY20	% Difference Between FY19 and FY20
DGF	1005 General Fund Program Receipts	\$16,739.6	\$23,742.9	\$7,003.3	41.8%
DGF	1246 Recidivism Reduction Fund	-	\$2,400.0	\$2,400.0	100.0%
Other	1007 Inter-Agency Receipts	-	\$26,902.8	\$26,902.8	100.0%
Other	1007 Inter-Agency Receipts	\$50.0	\$50.0	-	0.0%
Other	1007 Inter-Agency Receipts	\$5,108.1	\$4,920.0	(\$188.1)	-3.7%
Other	1108 Statutory Designated Program Receipts	\$1,803.3	\$1,865.2	\$61.9	3.4%
Federal	1002 Federal Receipts	\$976.8	\$1,328.2	\$351.4	36.0%
Total		\$24,677.8	\$61,209.1	\$36,531.3	148.0%

Elder Payments

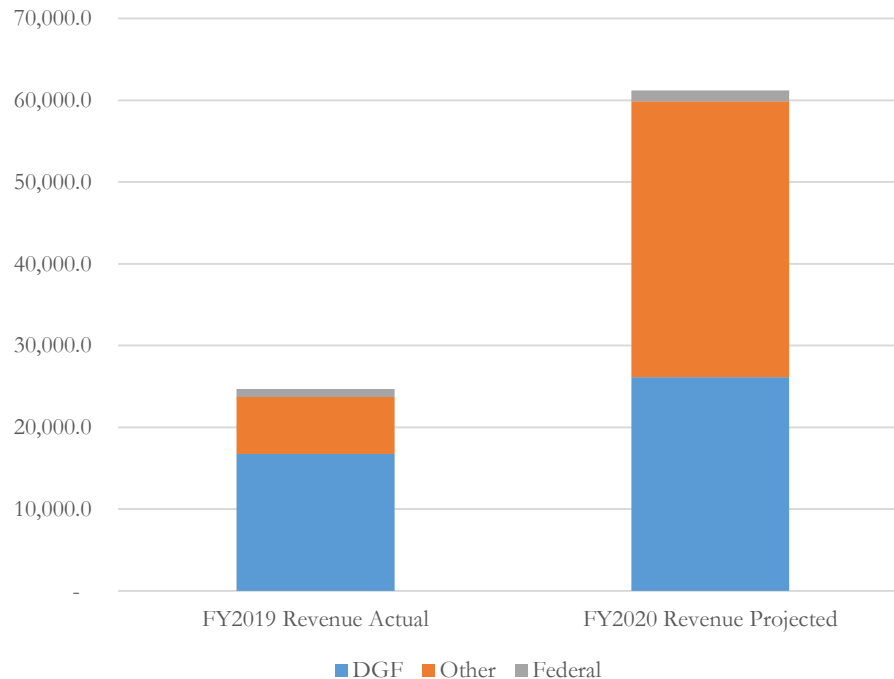
RSA Payment Assistance Component

RSA Department of Labor

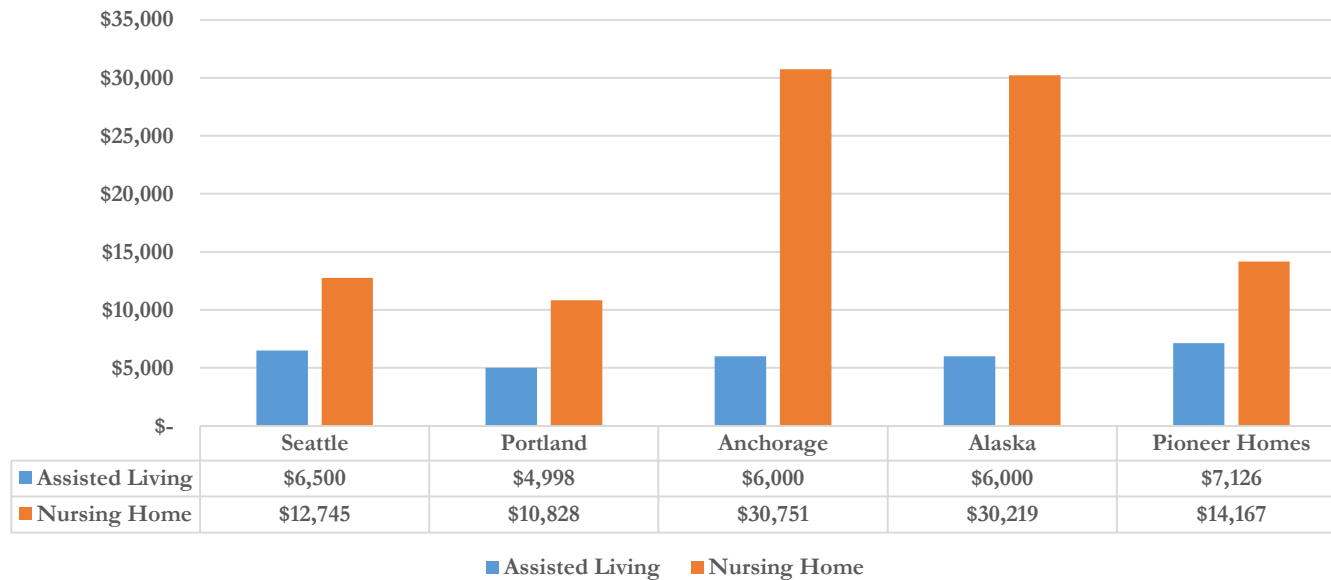
Medicaid

Pharmacy Payments

Veteran Affairs Administration



Long Term Care Cost Comparison – 2019 Genworth



Alaska Pioneer Homes Admissions, Discharge, and Death Statistics

From August 01, 2019 through February 29, 2020

Home	Admissions **	Discharges *	Deaths
Alaska Veterans and Pioneers Home	15	6	10
Anchorage Pioneer Home	34	13	17
Fairbanks Pioneer Home	18	1	11
Juneau Pioneer Home	6	1	11
Ketchikan Pioneer Home	3	0	5
Sitka Pioneer Home	12	3	6
Division totals	88	24	60

* 18 discharges directly related to the rate increase

** Not included in data is 9 transfers between homes



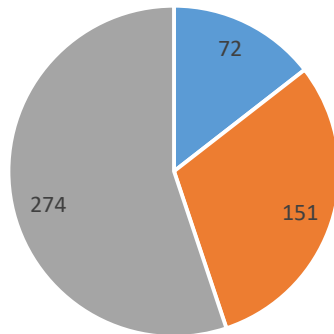
Occupancy – Waitlist Data

	28-Feb-19	29-Feb-20
Beds Occupied	451	455
Percent Occupancy	90.7%	91.5%
Active waitlist	218	139
Inactive waitlist	5,340	5,523



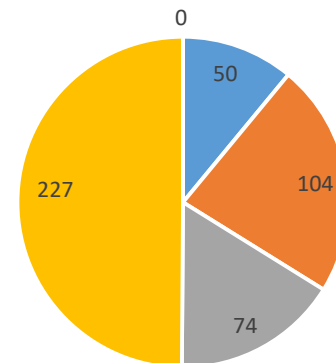
Levels of Care

Feb-19



■ Level I ■ Level II ■ Level III ■ Level IV ■ Level V ■

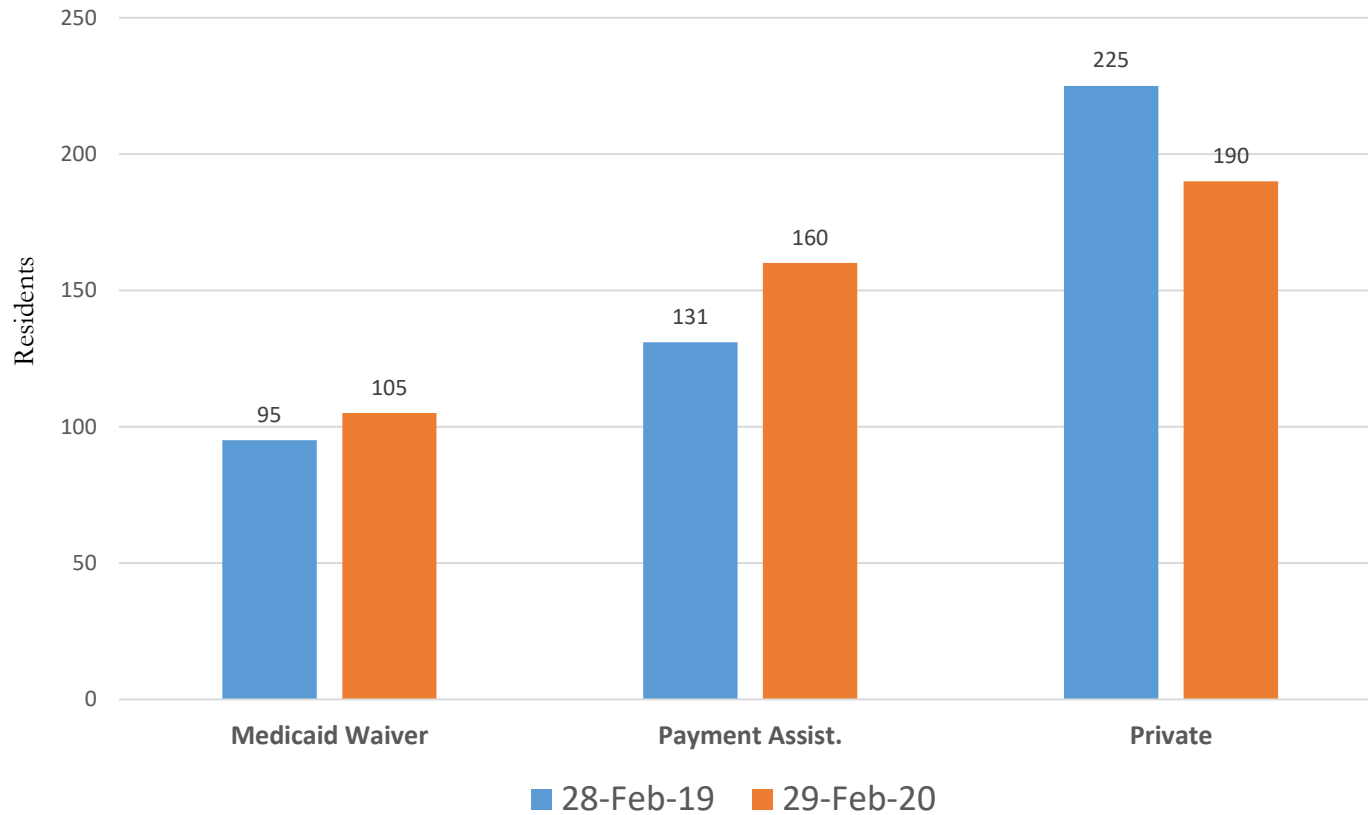
Feb-20



■ Level I ■ Level II ■ Level III ■ Level IV ■ Level V



Payer Source



Additional Cost in FY2020

Additional Non-UGF Cost in FY2020	
SU Furlough Reversal	\$ 3,200
LTC Furlough Reversal	\$ 6,300
LTC Salary & Insurance Increase	\$ 76,500
Nurse Study GGU	\$ 1,873,200
Nurse Study SU	\$ 376,400
GGU Health	\$ 167,700
GGU 3% COLA	\$ 331,100
GGU Furlough Reversal	\$ 16,000
Total	\$ 2,850,400



Hospitality Expenditures and Savings

FISCAL YEAR	EXPENDITURE
FY2019	\$12,822,662
FY2020*	\$ 9,804,991
FY19-FY20 Difference	-\$ 3,077,671

* Estimated FY2020 Expenditures



- Anchorage Pioneer Home fourth floor renovation
 - Serving elders with challenging behaviours
- Transitioned 14 beds at the Alaska Veterans and Pioneer Home to Veterans Nursing Home reimbursement classification
- Under utilized space
- Aging facilities

