

Agency 5-Year Plan

Issue 1 Challenges in increasing the proportion of resident admissions from counties other than Maricopa and Yavapai counties.

Description: The Arizona Pioneers' Home has, over the years, had a disproportionate number of residents from Yavapai County applying for and being admitted to the Home. This is partially due to many Arizona residents retiring to Yavapai County prior to admission as well as the many active mines in the county. The Home actively seeks opportunities to increase awareness of the Home to residents of the state residing in counties other than Maricopa and Yavapai.

Solutions:

The Home's staff will provide information to all types of groups and organizations about admission criteria at every opportunity. The Home's staff will attend statewide conferences related to Health Care as appropriate in disseminating information and awareness of the Arizona Pioneers' Home.

Issue 2 To enhance the internal and external restoration and décor of the Home to maintain its historic presence and functional lifetime.

Description: Much of the Home's building is over 101 years old requiring much upkeep to repair and maintain.

Solutions:

New Parker boilers have been installed which will provide improved heating to the building with increased energy efficiency. A new hot water tank has been installed which will provide better temperature control at reduced costs due to increased efficiency. Radiator covers have been placed on all radiators on second floor enhancing resident safety. Along with this thermostatic radiator controls are being installed which will provide better heating and reduced energy costs. The radiator covers and thermostatic controls will be installed this calendar year. Monies are being sought to repave the Pioneers' Cemetery drive, meremdiate lead based paint, update the Home's cooling system and refurbish a portion of the Home's window frames and sashes.

Issue 3 To provide care and resident services that meet or exceed the highest standards and best-practice standards for long-term care.

Description: The Home is dedicated to providing the highest level of health care to its' residents.

Solutions:

The Home will hire and retain the best staff available and provide on-going training and counseling to obtain the highest level outcomes. The Pioneers' Home Nursing Administration with support and input from the Superintendent have implemented an improved QA/QI program addressing major issues in nursing in particular but with other departments also. We continuously look to improve resident safety, satisfaction and quality of life issues. The Home has also recently contracted with a new Physician's group in wich we are seeing a much higher level of care in this area.

Issue 4 To maintain the provision of services in the most cost effective manner.

Description: Administration of the Pioneers' Home seeks to provide the highest level of services to its' residents in a cost effective manner.

Solutions:

While health care cost, food costs and medication cost of seen very significant cost increases over the past years the Home's staff is encouraged to actively seek methods of fiscal savings while ensuring that training and tools necessary to perform their jobs are available. The Home requires residents to have Medicare and a supplemental Medicare insurance program to defer costs as well as an active prescription plan through Medicare D or the Veteran's Administration to provide medication coverage. In addition the Home charges residents for any over the counter medications which are not covered by Medicare D or the VA. The Home splits, 50/50 dental and vision procedures up to a maximum of \$1000 Home assistance, lifetime for each resident.

Resource Assumptions

| | FY2017 Estimate | FY2018 Estimate | FY2019 Estimate |
|---------------------------------------|-----------------|-----------------|-----------------|
| Full-Time Equivalent Positions | 95.4 | 95.4 | 95.4 |
| General Fund | 21.2 | 23.2 | 24.0 |
| Other Appropriated Funds | 74.2 | 74.2 | 74.2 |
| Non-Appropriated Funds | 0.0 | 0.0 | 0.0 |
| Federal Funds | 0.0 | 0.0 | 0.0 |