

State of Alaska
FY2011 Governor's Operating Budget

Department of Revenue
Long Term Care Ombudsman Office
Component Budget Summary

Component: Long Term Care Ombudsman Office

Contribution to Department's Mission

The mission of Alaska's Office of the Long Term Care Ombudsman is to promote and protect the health, safety, welfare and rights of Alaskan seniors, age 60 and over.

Core Services

- Complaint investigations
- Advocacy
- Education

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: Seniors who reside in long term care (LTC) settings will be protected from poor quality of care, environments and/or practices which jeopardize their safety, and from violations to their rights.

- There were a total of 337 different complaints received from complainants in FY2009 by the Long Term Care Ombudsman. Of these, 108 (32%) were either partially or fully resolved to the satisfaction of the complainant. The LTCO has not been able to meet its target of 90% resolved during this reporting cycle.
- The LTCO staff visited a total of six different nursing homes and 66 different assisted living homes in FY2009 though many of the homes were visited numerous times in the course of investigations.
- During FY2009, 94 complaints were received regarding resident quality of care. This is an increase of 124% from the number of complaints (42) received in FY2008.
- The LTCO received 115 complaints regarding violations of long term care residents' rights in FY2009, an increase of 113% from FY2008's 54 complaints.
- In FY2009, 66 complaints were received regarding long term care quality of life issues, a 106% increase in complaints of this type from the prior fiscal year.

Status of Strategies to Achieve End Result

- Of the 15 complaints received where the resident was at imminent risk of physical or sexual abuse, 11 (73%) were investigated within one working day.
- Of the 35 complaints received in FY2009 where the resident was not at imminent risk of physical or sexual abuse but rather was at risk of verbal abuse, psychological abuse, financial exploitation, or neglect, 30 (85%) were initially investigated within three working days.
- Of the remaining number of other types of complaints, approximately 80% were initially investigated within seven working days.
- There are 708 skilled nursing home beds and 2,013 senior assisted living home beds in the state for a total of 2,721 beds. There are currently three full-time certified ombudsman assigned to the LTCO.
- The number of full-time long term care ombudsman is inadequate to effectively serve older Alaskans needing assistance in long term care or with other senior issues.
- Six new volunteer ombudsmen were trained during FY2009.
- The LTCO continues to encourage the active participation in Resident Councils in nursing homes and the State Pioneer Homes. Most Resident Councils in these homes are active and have been in existence for extended periods of time. The LTCO was invited to attend one Resident Council to address the residents on the role of the LTCO and the importance of the Resident Council.
- The LTCO was invited to attend 11 Family Councils during FY2009.

END RESULT B: The rights, interests, and well-being of Alaskan seniors, age 60 and older, will be promoted and protected.

- The number of complaints received in all categories increased dramatically by 108% during FY2009 when compared to the prior fiscal year.
- Twenty-five meetings were held with communities across the state educating the general public, families, etc. on issues concerning seniors, especially long term care residents' rights.

Status of Strategies to Achieve End Result

- The LTCO contacted regulatory agencies on legislative bills or state regulations throughout the year. However, due to the over two-fold increase in case load in the past year, contact with legislative and regulatory agencies was limited.
- This target of three formal training courses offered by the LTCO was partially met. Though only one formal training course was given to care givers in the area of elder abuse and mandatory reporting of abuse, training about elder abuse and reporting of such was given in other venues as well to include 25 community education events.
- Six training sessions were conducted with long term care providers regarding resident rights, the role of the LTCO, and LTCO assistance available to care providers.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Each complaint received by the Long Term Care Ombudsman (LTCO) will be treated as an intake or referred to the appropriate agency • Investigate and prioritize each complaint by on-site investigation, telephone and/or record review based on severity of the complaint • Input each complaint being investigated or monitored by LTCO staff into the Ombudsmanager database • Monitor other state, social and health care provider agencies' actions concerning senior care issues and act to correct adverse trends • Provide each LTCO staff and volunteers with initial and on-going training concerning the LTCO program and its activities • Provide a training certification program for ombudsmen | <ul style="list-style-type: none"> • Identify long term care homes with 20 or more residents and facilitate formation of resident/family councils as needed • Review and analyze each piece of proposed legislation to determine if there is any potential impact to Alaskan seniors • Advocate for seniors with legislators • Identify needed legislation or changes to existing legislation around seniors and work with appropriate partners to create or comment on as needed • Provide education and outreach to seniors and senior care providers on senior rights and long term care issues • Participate in groups, boards, and committees to ensure the interests, needs, and opinions of older Alaskans are represented |
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Key Component Challenges

- To meet increased demand for assistance on senior issues, long term care and other programs affecting the senior citizens of Alaska caused by a high rate of growth in senior population, the second highest in the nation, which will add 40,000 seniors to the state population in the next six years.
- To meet the long term care needs of seniors with chronic mental illnesses by overcoming the lack of an adequate number assisted living homes (149 beds in 12 dually licensed homes statewide) that are licensed to care for seniors with this illness.
- To continue to build a strong and reliable volunteer ombudsman program, especially in Interior and Southeast Alaska, which will assist the Long Term Care Ombudsman Office in meeting the increasing needs of seniors.
- To ensure the Long Term Care Ombudsman Office is staffed with an adequate number of ombudsmen and meets at least the minimum national standards based on long term care beds in the state.
- To conduct outreach and education to long term care givers across the state so they will envision the Long Term Care Ombudsman office as a resource to use in providing appropriate care to their residents.
- To advocate for sound public policy locally, state-wide and nationally when considering changes to regulations, laws and existing programs that serve seniors.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

- The LTCO was heavily involved in and an integral part of the State takeover of the former Mary Conrad Center

nursing home in Anchorage in December. Attention was focused on residents and their families immediately after the removal of the former nursing home administrator, Director of Nursing and others employed by the former operator, Rain Dance. All 90 residents and their families were visited and reassured daily during the first few weeks of the takeover and for several weeks after the action by the State. Knowing that the LTCO was advocating for their rights and wishes as residents resulted in reducing the anxiety of residents and families during this takeover and eventual transition to a new owner.

- Conducted numerous outreach abuse training and informational sessions throughout the state primarily to explain abuse reporting requirements and the role of the LTCO which has resulted in a two-fold increase in the number of cases reported and investigated this year to over 300 cases. Training was conducted in Anchorage, Fairbanks, Kodiak, Seward and Juneau and totaled over 250 caregivers, nurses, hospital discharge planners, social workers and interested citizens in primarily small group settings.
- Played a key role in designing a proposed federally-funded Alaska Victims Assistance Academy to ensure senior abuse is included as a major training component of the 40-hour curriculum. Prior to intervention and persistent insistence by the LTCO, the Academy was focusing on the normally emphasized areas of sexual assault and domestic violence.
- Trained six new volunteer ombudsmen to visit seniors living in nursing and assisted living homes in Anchorage, bringing the total number of volunteers to 31.

Statutory and Regulatory Authority

AS 47.62 Office of the Long-term Care Ombudsman
Federal Older Americans Act Chapter 2, Section 712

Contact Information
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**Long Term Care Ombudsman Office
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	403.9	387.9	497.4
72000 Travel	17.3	27.0	21.0
73000 Services	105.0	106.1	102.1
74000 Commodities	8.3	7.2	5.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	534.5	528.2	626.0
Funding Sources:			
1004 General Fund Receipts	107.0	110.1	116.4
1007 Inter-Agency Receipts	427.5	418.1	418.1
1037 General Fund / Mental Health	0.0	0.0	91.5
Funding Totals	534.5	528.2	626.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	427.5	0.0	0.0	418.1	418.1
Restricted Total		427.5	0.0	0.0	418.1	418.1
Total Estimated Revenues		427.5	0.0	0.0	418.1	418.1

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	110.1	0.0	418.1	528.2
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.8	0.0	4.5	6.3
-Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	4.5	0.0	-4.5	0.0
Proposed budget increases:				
-MH Trust - Long Term Care Ombudsman Office Investigator	91.5	0.0	0.0	91.5
FY2011 Governor	207.9	0.0	418.1	626.0

Long Term Care Ombudsman Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	4	5	Annual Salaries	327,739
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	170,958
			<i>Less 0.45% Vacancy Factor</i>	(2,257)
			Lump Sum Premium Pay	960
Totals	4	5	Total Personal Services	497,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Long Term Care Ombudsman	2	0	0	0	2
Asst Ltc OMB/Vol Coord	1	0	0	0	1
Long Term Care Specialist	1	0	0	0	1
Long-Term Care Ombudsman	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	403.9	387.9	387.9	387.9	497.4	109.5	28.2%
72000 Travel	17.3	27.0	27.0	27.0	21.0	-6.0	-22.2%
73000 Services	105.0	106.1	106.1	106.1	102.1	-4.0	-3.8%
74000 Commodities	8.3	7.2	7.2	7.2	5.5	-1.7	-23.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	534.5	528.2	528.2	528.2	626.0	97.8	18.5%
Fund Sources:							
1004 Gen Fund	107.0	110.1	110.1	110.1	116.4	6.3	5.7%
1007 I/A Rcpts	427.5	418.1	418.1	418.1	418.1	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	91.5	91.5	100.0%
General Funds	107.0	110.1	110.1	110.1	207.9	97.8	88.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	427.5	418.1	418.1	418.1	418.1	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	5	1	25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund		110.1										
1007 I/A Rcpts		418.1										
Subtotal		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		528.2	387.9	27.0	106.1	7.2	0.0	0.0	0.0	4	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust - Long Term Care Ombudsman Office Investigator												
	Inc	91.5	82.9	6.0	2.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		91.5										

The Long Term Care Ombudsman (LTCO) is mandated under federal and state statute to investigate and resolve complaints concerning seniors who reside in a long term care facility. The federal Administration on Aging requires each state LTCO office to have representatives visit each nursing/assisted-living home in the state at least once each quarter. However, due to extraordinary increases in investigations over the last few years, the LTCO was only able to visit 6 of the 15 nursing homes and 66 of the 269 "senior" assisted-living homes at least once during the prior year.

During FY2008 the LTCO investigated 162 complaints; in FY 2009 the LTCO investigated 337 complaints. More than 11% of Alaskan population is over 60 years old. Alaska has the fastest growing population of seniors per capita in the nation and it is expected to triple in less than 20 years.

The LTCO office has had no growth in 8 years in the number of positions. The recommendation is to fund one certified state full-time long-term care ombudsman to meet the increasing demand for advocating and assisting the ever-increasing number of seniors in Alaska. This funding will cover salary and benefits, supplies and equipment, and \$6,000 in travel per year.

Realign Resources to Match Anticipated Expenditures

LIT	0.0	20.3	-12.0	-6.6	-1.7	0.0	0.0	0.0	0	0	0
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The Long Term Care Ombudsman Office (LTCO) requests a line item transfer to realign their FY2011 budget with their spending plan. Funds will be transferred from travel, contractual and supplies to personal services.

The LTCO consists of four staff members with a request for an additional position in FY2011. This small staff serves the ever growing senior community in Alaska. Since this is such a small but critical agency, a vacancy factor is not included in the budget. Staffing must be kept at 100% in order to fulfill their mission of protecting the health, safety and welfare of Alaskan seniors. Cost cutting measures will be taken in the other lines in order to make funds available to maintain staffing at 100%.

FY2011 Health Insurance Cost Increase Non-Covered Employees

Change Record Detail - Multiple Scenarios With Descriptions
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.8										
		4.5										
Costs associated with Health Insurance Increases: \$6.3												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4.5										
		-4.5										
The Long Term Care Ombudsman (LTCO) component receives most of its funding from interagency receipts billed to the Division of Senior and Disability Services, who in turn obtains funding from the federal Title III and Title VII programs. The amount that can be collected each year from this source is fixed, so additional amounts of interagency receipts added to the LTCO budget are not collectible.												
This fund change limits the amount of receipt authority in the LTCO budget to an amount that can actually be collected, and provides a usable funding source for the salary adjustments.												
Totals		626.0	497.4	21.0	102.1	5.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2011 Governor (7749)
Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1504	Long-Term Care Ombudsman	FT	A	SS	Anchorage	2A	23F / J	12.0		92,700	0	0	41,501	134,201	52,473
02-1528	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	AA	18K / L	12.0		70,980	0	0	36,380	107,360	41,978
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	AA	16B / C	12.0		50,412	0	0	29,621	80,033	31,293
04-#003	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	AA	18A	12.0		54,204	0	0	30,867	85,071	33,263
04-9408	Asst Ltc OMB/Vol Coord	FT	A	XE	Anchorage	AA	18C / D	12.0		59,443	0	0	32,589	92,032	35,985
													Total Salary Costs:	327,739	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	170,958	
		Total Positions	New	Deleted											
Full Time Positions:		5	1	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		5	1	0											
Total Component Months:		60.0													
													Total Pre-Vacancy:	498,697	
													Minus Vacancy Adjustment of 0.45%:	(2,257)	
													Total Post-Vacancy:	496,440	
													Plus Lump Sum Premium Pay:	960	
													Personal Services Line 100:	497,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	111,209	110,706	22.30%
1007 Inter-Agency Receipts	303,706	302,332	60.90%
1037 General Fund / Mental Health	83,781	83,402	16.80%
Total PCN Funding:	498,697	496,440	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	461	48.00%
1037 Inter-Agency Receipts	499	52.00%
Total Lump Sum Funding:	960	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Revenue
Travel

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		17.3	27.0	21.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			17.3	27.0	21.0
72100	Instate Travel	Instate airfare, surface transportation, lodging, meals & incidentals. In order to properly serve the seniors of Alaska the Long Term Care Ombudsman office should visit over 250 senior assisted living and 15 nursing homes throughout the state at least every 6 months.	15.3	24.0	19.0
72400	Out Of State Travel	Out of state airfare, surface transportation, lodging, meals & incidentals. FY11 decrease in travel projection due to a budget decision. To be used to attend annual national long term care ombudsman conference.	1.9	3.0	2.0
72900	Other Travel Costs	Other travel costs not covered elsewhere	0.1	0.0	0.0

Line Item Detail
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			105.0	106.1	102.1
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				105.0	106.1	102.1
73025	Education Services	Training, conferences, memberships, and employee tuition		2.6	3.0	1.5
73075	Legal & Judicial Svc	Contract for legal advice associated with senior issues and problems; transcription services.		0.9	0.4	0.4
73150	Information Technlgy	IT consulting, software licensing, and software maintenance		3.9	4.0	4.0
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television		3.3	4.8	1.6
73225	Delivery Services	Delivery and courier services		0.1	0.1	0.1
73450	Advertising & Promos	Advertising		5.0	3.3	3.7
73650	Struc/Instruct/Land	Repairs/maintenance of structures or infrastructure		0.1	0.1	0.1
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment		0.9	1.0	0.6
73756	Print/Copy/Graphics	Printing		0.6	1.0	0.8
73805	IT-Non-Telecommnctns	Admin	Computer services provided by ETS	1.9	2.3	2.3
73806	IT-Telecommunication	Admin	Telecommunications services provided by ETS	5.2	6.4	6.6
73809	Mail	Admin	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	0.1	0.1	0.1
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	3.1	3.0	3.1
73811	Building Leases	NatRes	Lease costs paid to Dept. of Natural Resources for occupancy in the Trust Authority Building	22.3	22.5	22.9
73814	Insurance	Admin	Risk Management	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	0.2	0.2	0.2

Line Item Detail
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			105.0	106.1	102.1	
73816	ADA Compliance	Labor	Share of cost for ADA compliance	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Training classes provided by the State	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Fees associated with the State Travel Office	0.5	0.8	0.5
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Support services provided by the Commissioner's Office	5.6	5.3	5.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD	Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	18.5	17.4	17.8
73979	Mgmt/Consulting (IA Svcs)	Revenue-MHT	Administrative services provided by the Mental Health Trust Authority staff including fiscal, budget, contract management, procurement, and legislative support.	30.0	30.0	30.0

Line Item Detail
Department of Revenue
Commodities

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		8.3	7.2	5.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			8.3	7.2	5.5
74222		Books And Educational	2.0	0.8	0.8
74226		Equipment & Furniture	0.1	0.0	0.0
74229		Business Supplies	3.8	2.4	2.4
74233		Info Technology Equip	1.7	3.0	1.5
74236		Subscriptions	0.6	0.9	0.7
74237	Legis	I/A Purchases (Commodities/Business)	0.1	0.1	0.1

Restricted Revenue Detail
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	427.5	418.1	418.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Unallocated interagency receipts	Senior/Disabilities Svcs Admin	04808000	11100	0.0	4.8	0.0
59060	Health & Social Svcs In accordance with the Governor's Executive Order #102, this RSA from the Dept. of Health & Social Services will provide the necessary funding for the associated costs for the administration of the Long Term Care Ombudsman office; DHSS was appropriated general funds for this purpose.	Senior/Disabilities Svcs Admin	04808300	11100	100.0	100.0	100.0
59060	Health & Social Svcs In accordance with the Governor's Executive Order #102, this RSA from the Dept. of Health & Social Services will provide the necessary funding for the associated costs for the administration of the Long Term Care Ombudsman office. DH&SS receives Title III federal funds for this purpose.	Senior/Disabilities Svcs Admin	04808400	11100	189.1	232.5	238.1
59060	Health & Social Svcs In accordance with the Governor's Executive Order #102, this RSA from the Dept. of Health & Social Services will provide the necessary funding for the associated costs for the administration of the Long Term Care Ombudsman office. DH&SS receives Title VII federal funds for this purpose.	Senior/Disabilities Svcs Admin	04808410	11100	77.7	80.8	80.0
59060	Health & Social Svcs In accordance with the Governor's Executive Order #102, this RSA from the Dept. of Health & Social Services will provide the necessary funding for the associated costs for the administration of the Long Term Care Ombudsman office. DH&SS receives Title III federal funds for this purpose. The unbudgeted amount in FY09 represents carry forward from the prior fiscal year.	Senior/Disabilities Svcs Admin	04808981	11100	60.7	0.0	0.0

Inter-Agency Services
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer services provided by ETS	Inter-dept	Admin	1.9	2.3	2.3
73805 IT-Non-Telecommnctns subtotal:					1.9	2.3	2.3
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept	Admin	5.2	6.4	6.6
73806 IT-Telecommunication subtotal:					5.2	6.4	6.6
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	3.1	3.0	3.1
73810 Human Resources subtotal:					3.1	3.0	3.1
73811	Building Leases	Lease costs paid to Dept. of Natural Resources for occupancy in the Trust Authority Building	Inter-dept	NatRes	22.3	22.5	22.9
73811 Building Leases subtotal:					22.3	22.5	22.9
73814	Insurance	Risk Management	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	0.2	0.2	0.2
73815 Financial subtotal:					0.2	0.2	0.2
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Training classes provided by the State	Inter-dept	Admin	0.0	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.0	0.2	0.2
73819	Commission Sales (IA Svcs)	Fees associated with the State Travel Office	Inter-dept	Admin	0.5	0.8	0.5
73819 Commission Sales (IA Svcs) subtotal:					0.5	0.8	0.5
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept	Revenue-CO	5.6	5.3	5.4
73979	Mgmt/Consulting (IA Svcs)	Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	Intra-dept	Revenue-ASD	18.5	17.4	17.8
73979	Mgmt/Consulting (IA Svcs)	Administrative services provided by the Mental Health Trust Authority staff including fiscal, budget, contract management, procurement, and legislative support.	Intra-dept	Revenue-MHT	30.0	30.0	30.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					54.1	52.7	53.2
74237	I/A Purchases (Commodities/Business)	Directories of state officials, statutes	Inter-dept	Legis	0.1	0.1	0.1
74237 I/A Purchases (Commodities/Business) subtotal:					0.1	0.1	0.1
Long Term Care Ombudsman Office total:					87.7	88.5	89.4

Inter-Agency Services
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)
RDU: Alaska Mental Health Trust Authority (47)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
Grand Total:				87.7	88.5	89.4