

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Revenue
Long Term Care Ombudsman Office
Component Budget Summary**

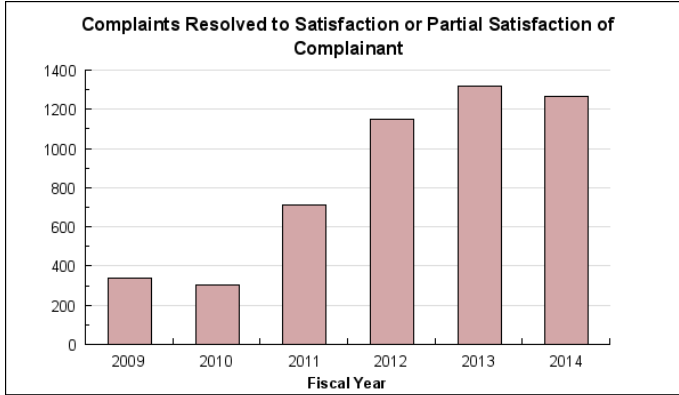
Component: Long Term Care Ombudsman Office

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.

Results

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



Target: The LTCO program shall visit each of the 16 skilled nursing homes and approximately 279+ assisted living homes in the state at least once per year by volunteer ombudsmen or full time ombudsmen.

Target: Complaints regarding resident quality of care from or on behalf of seniors residing in LTC are reduced by 10% compared to the previous fiscal year.

Target: Complaints regarding violations of residents' rights from or on behalf of seniors residing in long term care are reduced by 10% compared to the previous fiscal year.

Target: Complaints regarding quality of life issues from or on behalf of seniors residing in long term care are reduced by 10% compared to the previous fiscal year.

Target: Complaints from or on behalf of Alaskan seniors, age 60 or over are reduced by 10% compared to the previous fiscal year.

Target: The LTCO program shall educate the community about long term care (LTC), the LTC Ombudsman Program and related issues such as residents' rights at a minimum of three community outreach or education events annually per full-time employee.

Core Services

- Complaint investigations
- Develop and support the creation and maintenance of Family and Resident Councils.
- Ensure the needs, interests, and opinions of Alaskan seniors are conveyed to policy makers.
- The Long Term Care Ombudsman (LTCO) Program will actively advocate to protect the rights of seniors by educating care providers and the public through community outreach and training.

Measures by Core Service

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

1. Complaint investigations

Target: The number of full-time long term care ombudsmen meets at least the minimum national standard of one full-time ombudsman for every 2,000 long term care beds in long term care facilities to ensure facility residents are served in accordance with AS 47.62.

Target: The number of full-time long term care ombudsmen is adequate to serve older Alaskans, 60 years old and older, in issues not related to long term care facilities in accordance with AS 47.62.015(b).

Target: Continue to establish a viable Volunteer Long Term Care Ombudsman program so residents, family and staff at nursing and assisted living homes are aware of and understand residents' rights and the function of the LTCO.

2. Develop and support the creation and maintenance of Family and Resident Councils.

Target: The LTCO Program shall support the development and strengthening of Resident

Target: The LTCO program shall support the development and strengthening of Family

Councils at all nursing homes, especially those with more than 20 residents, and state pioneer homes to ensure these councils are an effective voice for elderly LTC residents.

Councils at all nursing homes, especially those with more than 20 residents, and State Pioneer Homes to ensure these councils are an effective voice for elderly LTC residents.

3. Ensure the needs, interests, and opinions of Alaskan seniors are conveyed to policy makers.

Target: The LTCO will contact legislative and regulatory agencies on 100% of the legislative bills or state regulations being proposed that affect older Alaskans.

4. The Long Term Care Ombudsman (LTCO) Program will actively advocate to protect the rights of seniors by educating care providers and the public through community outreach and training.

Target: The LTCO Program will conduct at least three formal training courses annually to advocate for the prevention of elder abuse and to provide information about reporting elder abuse.

Target: The LTCO Program will conduct training at least six times per year to long term care providers regarding resident rights, the role of the LTCO, and LTCO assistance available to care providers.

Major Component Accomplishments in 2014

- Conducted 294 unannounced facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Provided information and referral to 252 members of the public.
- Provided consultation to 82 providers of long term care services.
- Published monthly educational columns in Senior Voice statewide newspaper.
- Developed a series of trainings for direct care providers in Anchorage on dementia, fall prevention and when to call 911.

Key Component Challenges

- To respond to a rising number of complaints relating to seniors in long term care facilities. Between FY2009 and FY2014, the number of cases the Ombudsman opened for investigation rose from 170-734.
- To recruit, train, supervise, and retain an adequate number of volunteer ombudsmen to make unannounced visits to facilities statewide.

Significant Changes in Results to be Delivered in FY2016

With the addition of a new position in FY2014, the Ombudsmen will be able in FY2015 to:

- Retain 20 volunteer ombudsmen and identify opportunities for volunteer recruitment in rural communities.
- Expand the direct care provider trainings to two new communities.

Additionally, the number of cases opened for investigation will most likely continue to rise.

Statutory and Regulatory Authority

AS 47.62 Office of the Long Term Care Ombudsman
AS 47.24 Protection of Vulnerable Adults
Federal Older Americans Act, Chapter 2, Section 712

Contact Information
<p>Contact: Teresa Holt, Long Term Care Ombudsman Phone: (907) 334-4480 Fax: (907) 334-4486 E-mail: teresa.holt@alaska.gov</p>

Long Term Care Ombudsman Office
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	671.7	678.1	702.4
72000 Travel	34.4	29.3	31.3
73000 Services	110.7	112.9	117.7
74000 Commodities	3.2	6.5	5.2
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	820.0	826.8	856.6
Funding Sources:			
1007 Interagency Receipts	420.5	415.3	402.4
1037 General Fund / Mental Health	399.5	411.5	454.2
Funding Totals	820.0	826.8	856.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	420.5	415.3	402.4
Restricted Total		420.5	415.3	402.4
Total Estimated Revenues		421.0	415.3	402.4

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	411.5	0.0	415.3	0.0	826.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	8.8	0.0	6.1	0.0	14.9
-FY2016 Health Insurance Rate Reduction	-1.1	0.0	-0.7	0.0	-1.8
Proposed budget increases:					
-MH Trust: Continuing - Long Term Care Ombudsman's Office	35.0	0.0	0.0	0.0	35.0
Proposed budget decreases:					
-Reduce Uncollectable Long Term Care Ombudsman Office Interagency Receipts	0.0	0.0	-18.3	0.0	-18.3
FY2016 Governor Amended	454.2	0.0	402.4	0.0	856.6

Long Term Care Ombudsman Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	6	6	Annual Salaries	437,385
Part-time	0	0	COLA	14,692
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	247,637
			<i>Less 0.00% Vacancy Factor</i>	(14)
			Lump Sum Premium Pay	2,700
Totals	6	6	Total Personal Services	702,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Long Term Care Ombudsman	3	0	0	0	3
Deputy Long Term Care Ombudsma	1	0	0	0	1
Long Term Care Specialist	1	0	0	0	1
Long-Term Care Ombudsman	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Revenue

Component: Long Term Care Ombudsman Office (AR15530) (2749)
RDU: Alaska Mental Health Trust Authority (47)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	671.7	698.6	698.6	678.1	702.4	24.3	3.6%
72000 Travel	34.4	15.3	14.3	29.3	31.3	2.0	6.8%
73000 Services	110.7	111.9	111.9	112.9	117.7	4.8	4.3%
74000 Commodities	3.2	2.0	2.0	6.5	5.2	-1.3	-20.0%
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	820.0	827.8	826.8	826.8	856.6	29.8	3.6%
Fund Sources:							
1007/A Rcpts (Other)	420.5	415.3	415.3	415.3	402.4	-12.9	-3.1%
1037GF/MH (UGF)	399.5	412.5	411.5	411.5	454.2	42.7	10.4%
Unrestricted General (UGF)	399.5	412.5	411.5	411.5	454.2	42.7	10.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	420.5	415.3	415.3	415.3	402.4	-12.9	-3.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		827.8	698.6	15.3	111.9	2.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		415.3										
1037 GF/MH		412.5										
Align Authority for Agency-wide Reduction												
Unalloc		-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-1.0										
The department is reducing its general fund levels in an effort to budget more efficiently and work within existing resources. It is anticipated that this change will have a minimal impact on state services.												
Subtotal		826.8	698.6	14.3	111.9	2.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
LIT		0.0	-20.5	15.0	1.0	4.5	0.0	0.0	0.0	0	0	0
This line item transfer moves authorization from personal services to the travel, contractual, and supplies lines. Funds are available due to salary changes from position turnovers.												
The Long Term Care Ombudsman's office has a very small budget. Funds are typically used for personal services and core service costs that must be funded to keep the office operating. Due to an employee leaving, excess funds existed in the personal services line.												
\$15.0 additional travel funds will allow for more statewide unannounced visits to homes and other long term care facilities. The unannounced visits are essential to the Ombudsman's duty to monitor the health, safety, and welfare of vulnerable seniors in facilities. Our current travel budget barely provides enough travel funds for complaint investigations, almost nothing for unannounced visits. The extra funds will restore us to a level of travel funding that meets our statutory mandate and allows us to visit all the facilities we are required to visit.												
End of FY2013 the Long Term Care Ombudsman's office paid for a new web site design. It has since been learned that there will be additional costs for upgrades and improvements. \$1.0 of this line item transfer has been projected for these costs. If the line item transfer is not approved, any incurred charges will have to be paid out of another line; for example printing or office supplies.												
Three of the six computers will be four years old by FY2015. This \$4.5 will allow purchase of one or two new computers. Due to warranties and cost efficiency of parts on warranty IT standards suggest replacement every 3 years. Older than 3 years desk computers tend to have more spontaneous failures. Without these funds, computers will not be replaced until they fail.												
Subtotal		826.8	678.1	29.3	112.9	6.5	0.0	0.0	0.0	6	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	

FY2016 Salary Increases

***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****													
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.1											
1037 GF/MH		8.8											

Cost of living adjustment for certain bargaining units: \$14.9

Year three cost of living adjustment for non-covered employees - 2.5%: \$11.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.5

FY2016 Health Insurance Rate Reduction

	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7											
1037 GF/MH		-1.1											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8

MH Trust: Continuing - Long Term Care Ombudsman's Office

	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1037 GF/MH		35.0										

Additional budget authority is necessary to meet the Long Term Care Ombudsman's (LTCO) statutory obligation to investigate complaints in assisted living and nursing homes statewide. The program's caseload has increased more than 400 percent since FY2009. Because half of program revenue comes from interagency receipts not tied to positions and not eligible for annual increases, program funding has not kept pace with the rise in costs associated with meeting our mandate under AS 47.62. Without the increment, the Ombudsman must either cut a position or reduce travel to a minimum, significantly limiting the program's ability to investigate and resolve complaints from older Alaskans outside Anchorage.

Comparing the FY2015 management plan to the projected FY2016 budget, most of the requested increase is for personal services. LTCO does not carry a vacancy factor and has low turnover, so personnel costs have risen over time, though the Inter-agency receipts have not. Without an increment, travel funds (and ability to conduct investigations statewide) will be significantly decreased.

Reduce Uncollectable Long Term Care Ombudsman Office Interagency Receipts

	Dec	-18.3	-13.8	-3.2	0.0	-1.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-18.3										

The Long Term Care Ombudsman (LTCO) component receives half it's 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 budgeted amount is determined using prior year federal allocation tables available in July or August of the fiscal year. The most recent allocation estimations project a decrease in Title III and Title VII funding available to the Trust during FY2016. This decrement brings expenditure authority in line with the latest

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	
estimates.												
Align Authority to Continue Existing Service Levels												
LIT		0.0	25.0	5.2	4.8	0.0	0.0	0.0	-35.0	0	0	0
Align Authority to Continue Existing Service Levels												
Totals		856.6	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2016 Governor Amended (12201)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1504	Long-Term Care Ombudsman	FT	A	SS	Anchorage	200	23F / F	12.0		96,732	3,249	0	49,585	149,566	96,470
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	N00	21B / C	12.0		74,422	2,500	0	41,773	118,695	76,558
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	N00	16F / J	12.0		63,012	2,117	0	37,851	102,980	66,422
04-9408	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18F / J	12.0		72,132	2,423	0	40,986	115,541	74,524
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18A / B	12.0		60,474	2,031	0	36,979	99,484	64,167
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18F / J	12.0		70,613	2,372	0	40,463	113,448	73,174

	Total Positions	New	Deleted	Total Salary Costs:	437,385
Full Time Positions:	6	0	0	Total COLA:	14,692
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	247,637
Positions in Component:	6	0	0	Total Pre-Vacancy:	699,714
				Minus Vacancy Adjustment of 0.00%:	(14)
				Total Post-Vacancy:	699,700
				Plus Lump Sum Premium Pay:	2,700
				Personal Services Line 100:	702,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	248,398	248,393	35.50%
1037 General Fund / Mental Health	451,316	451,306	64.50%
Total PCN Funding:	699,714	699,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 Interagency Receipts	1,381	51.00%
1037 General Fund / Mental Health	1,319	49.00%
Total Lump Sum Funding:	2,700	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		34.4	29.3	31.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			34.4	29.3	31.3
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals. Travel covers both complaint investigations and unannounced facility visits	30.2	25.3	28.2
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for volunteers representing the Ombudsman's office.	0.8	0.0	0.0
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals for staff to attend national long term care ombudsman conference.	3.4	4.0	3.1

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			110.7	112.9	117.7
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				110.7	112.9	117.7
73025	Education Services	Training, conferences, memberships, and employee tuition		0.9	1.3	1.3
73150	Information Technlgy	IT consulting, software licensing, and software maintenance.		5.6	6.3	6.7
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television.		1.6	1.4	1.8
73225	Delivery Services	Delivery and courier services		0.0	0.0	0.0
73450	Advertising & Promos	Advertising		0.0	0.0	0.2
73650	Struc/Infstruct/Land	Repairs/maintenance/lease costs of structures or infrastructure.		24.8	26.3	27.4
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment		1.3	1.3	1.3
73750	Other Services (Non IA Svcs)	Starting in FY12 background checks are being performed on all Long Term Care volunteers. Funds will also be used toward printing.		0.6	0.0	0.5
73805	IT-Non-Telecommunication	Admin	Computer services provided by ETS	4.0	4.1	4.2
73806	IT-Telecommunication	Admin	Telecommunications services provided by ETS	8.1	8.1	8.5
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	3.9	3.9	4.1
73814	Insurance	Admin	Risk Management	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	0.2	0.2	0.3
73816	ADA Compliance	Labor	Share of cost for ADA compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	0.7	0.7	0.8

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			110.7	112.9	117.7
73827	Safety (IA Svcs)	H&SS Costs associated with background checks through the Department of Health & Social Services.	0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO Support services provided by the Commissioner's Office	4.8	4.8	5.1
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	23.8	24.0	25.0
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		3.2	6.5	5.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			3.2	6.5	5.2
74200	Business	Business supplies including books and educational, equipment and furniture, office supplies, IT equipment less than \$5,000 per item, and subscriptions	3.2	6.5	5.2

Unrestricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				0.5	0.0	0.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				420.5	415.3	402.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	118.1	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	223.8	237.3	223.8
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	78.6	78.0	78.6

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer services provided by ETS	Inter-dept Admin	4.0	4.1	4.2
73805 IT-Non-Telecommunication subtotal:				4.0	4.1	4.2
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept Admin	8.1	8.1	8.5
73806 IT-Telecommunication subtotal:				8.1	8.1	8.5
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	3.9	3.9	4.1
73810 Human Resources subtotal:				3.9	3.9	4.1
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	0.3
73815 Financial subtotal:				0.2	0.2	0.3
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
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	0.7	0.7	0.8
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.7	0.8
73827	Safety (IA Svcs)	Costs associated with background checks through the Department of Health & Social Services.	Intra-dept H&SS	0.1	0.2	0.2
73827 Safety (IA Svcs) subtotal:				0.1	0.2	0.2
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept Revenue-CO	4.8	4.8	5.1
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	23.8	24.0	25.0
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:				58.6	58.8	60.1
Long Term Care Ombudsman Office total:				75.9	76.3	78.5
Grand Total:				75.9	76.3	78.5