

State of Alaska
FY2018 Governor's Operating Budget

Department of Revenue
Long Term Care Ombudsman Office
Component Budget Summary

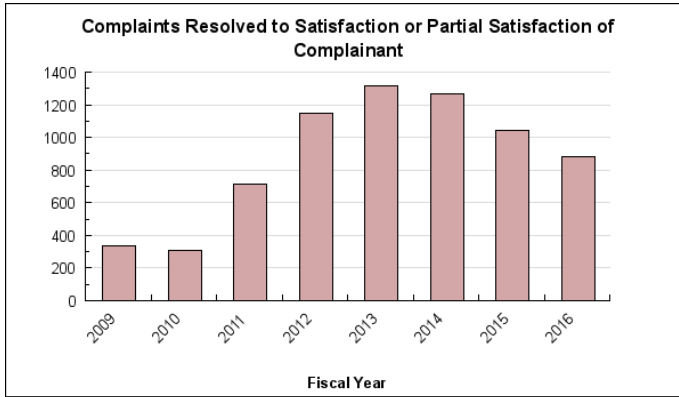
Component: Long Term Care Ombudsman Office

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.

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

- Resolution of complaints to the satisfaction of the senior.
- 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. Resolution of complaints to the satisfaction of the senior.

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 2016

- Conducted 212 unannounced facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Provided information and referral to 399 members of the public.
- Provided consultation to 125 providers of long term care services.
- Developed a series of trainings for direct care providers in Anchorage on the topics of fall prevention, working with elders with dementia and appropriate calling of 911.

Key Component Challenges

- To respond complaints relating to seniors in long term care facilities. Between FY2012 and FY2016, the number of cases the Ombudsman opened for investigation decreased from 1,149 to 880.
- 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 FY2018

No changes in results delivered.

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
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Long Term Care Ombudsman Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	458,643
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	271,550
			<i>Less 2.18% Vacancy Factor</i>	(15,953)
			Lump Sum Premium Pay	2,160
Totals	6	6	Total Personal Services	716,400

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 (2749)
RDU: Alaska Mental Health Trust Authority (47)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	684.7	704.8	704.8	702.2	716.4	14.2	2.0%
72000 Travel	42.6	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	132.5	117.9	117.9	120.5	120.5	0.0	0.0%
74000 Commodities	11.0	5.2	5.2	5.2	5.2	0.0	0.0%
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	870.8	859.2	859.2	859.2	873.4	14.2	1.7%
Fund Sources:							
1007I/A Rcpts (Other)	422.1	405.0	405.0	405.0	410.1	5.1	1.3%
1037GF/MH (UGF)	448.7	454.2	454.2	454.2	463.3	9.1	2.0%
Unrestricted General (UGF)	448.7	454.2	454.2	454.2	463.3	9.1	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	422.1	405.0	405.0	405.0	410.1	5.1	1.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	859.2	704.8	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		405.0										
1037 GF/MH		454.2										
Subtotal		859.2	704.8	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Reallocate for Spending Plan												
	LIT	0.0	-2.6	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
The Long Term Care Ombudsman Office budgets for a zero percent vacancy factor. Authorization is being transferred from personal services to services to align authority.												
Subtotal		859.2	702.2	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.2										
1037 GF/MH		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.3										
1037 GF/MH		9.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$12.3												
Totals		873.4	716.4	31.3	120.5	5.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2018 Governor (13956)
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	23J	12.0		102,384	0	0	54,383	156,767	101,115
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	N00	21D / E	12.0		81,488	0	0	46,986	128,474	82,866
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	N00	16C / D	12.0		57,519	0	0	38,667	96,186	62,040
04-9408	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	99	18K	12.0		76,347	0	0	45,202	121,549	78,399
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18C / D	12.0		66,326	0	0	41,724	108,050	69,692
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18J / K	12.0		74,579	0	0	44,588	119,167	76,863

	Total Positions	New	Deleted	Total Salary Costs:	458,643
Full Time Positions:	6	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	271,550
Positions in Component:	6	0	0	Total Pre-Vacancy:	730,193
				Minus Vacancy Adjustment of 2.18%:	(15,953)
				Total Post-Vacancy:	714,240
				Plus Lump Sum Premium Pay:	2,160
				Personal Services Line 100:	716,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	259,219	253,555	35.50%
1037 General Fund / Mental Health	470,975	460,685	64.50%
Total PCN Funding:	730,193	714,240	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 Interagency Receipts	1,105	51.00%
1037 General Fund / Mental Health	1,055	49.00%
Total Lump Sum Funding:	2,160	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 (1676)
Department of Revenue
Travel

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		42.6	31.3	31.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			42.6	31.3	31.3
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	36.5	27.0	27.3
2001	In-State Non-Employee Travel	Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	0.8	1.0	1.0
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	5.2	2.8	2.7
2006	Other Travel Costs	Cash advance fees	0.1	0.5	0.3

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		132.5	120.5	120.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			132.5	120.5	120.5
3000	Education Services	Training, conferences, memberships, and employee tuition	1.0	1.0	1.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	6.5	6.4	5.5
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	2.3	2.6	2.6
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	25.7	25.8	25.8
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	2.3	2.6	2.4
3011	Other Services	Professional management and consulting services; printing and copying services; and State Travel Office fees	13.3	1.0	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, and VPN)	4.0	4.1	4.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide ETS chargeback for telecommunications EPR, phone lines and service requests	8.2	8.2	8.2
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including	0.1	0.1	0.1
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Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			132.5	120.5	120.5
		pickup and delivery of U.S. mail, postage, mailing of state warrants			
3022	Inter-Agency Human Resources	Admin - Department-wide			
		Human resource and payroll services provided by the Division of Personnel	3.8	3.9	3.9
3026	Inter-Agency Insurance	Admin - Department-wide			
		Risk Management	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide			
		Division of Finance IRIS and AKPAY	0.2	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		ADA compliance	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)			
		Support services provided by the Commissioner's Office	9.2	9.2	9.3
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)			
		Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	25.8	25.2	26.0
3038	Inter-Agency Management/Consulting	Rev - Mental Health Trust Operations (1423)			
		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 (1676)
Department of Revenue
Commodities

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		11.0	5.2	5.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			11.0	5.2	5.2
4000	Business	Business supplies including book and educational equipment and furniture; office supplies; desktop computers, printers and IT equipment less than \$5,000 per item; and subscriptions including electronic access to information	9.0	4.2	4.2
4002	Household/Institutional	Institutional supplies	2.0	1.0	1.0

Revenue Detail (1681)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			422.1	405.0	410.1
5301 Inter-Agency Receipts	H&SS - Department-wide	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	422.1	405.0	410.1

Inter-Agency Services (1682)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				81.4	81.1	82.0
With Department of Administration				16.4	16.7	16.7
With Department of Revenue				65.0	64.4	65.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS chargeback for computer services (including EPR, MICS charges for mainframe usage, and VPN	4.0	4.1	4.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS chargeback for telecommunications EPR, phone lines and service requests	8.2	8.2	8.2
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	3.8	3.9	3.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	0.2	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	9.2	9.2	9.3
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	Support services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	25.8	25.2	26.0
3038	Inter-Agency Management/Consulting	Rev - Mental Health Trust Operations (1423)	Administrative services provided by the Mental Health Trust Authority staff including fiscal, budget, contract	30.0	30.0	30.0
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Inter-Agency Services (1682)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		management, procurement, and legislative support			