

**State of Alaska
FY2020 Governor's Operating Budget**

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

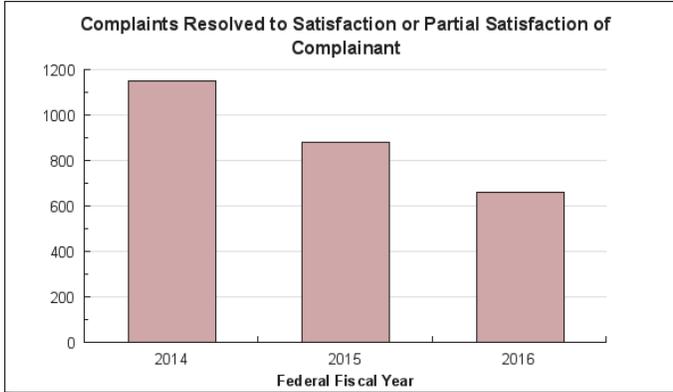
Component: Long Term Care Ombudsman Office

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.

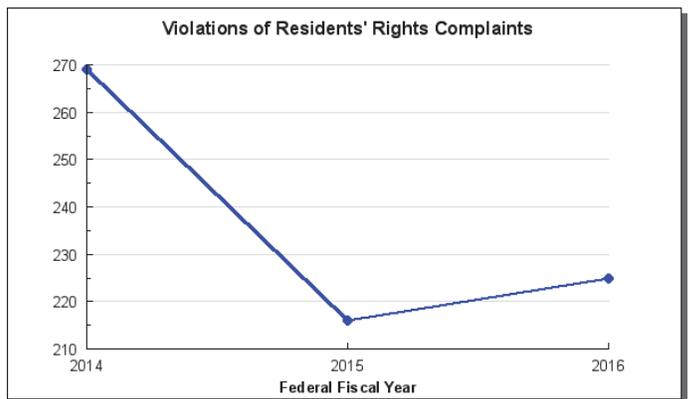
Results

(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 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 2018

- Conducted 987 unannounced facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Provided information and referral to 448 members of the public.
- Provided consultation to 215 providers of long term care services.
- Increased the number of facilities we visited quarterly from 49 to 66.

Key Component Challenges

- The national recommendation for visits to facilities is for quarterly visits. We were able to complete quarterly visits 66 of the 307 nursing homes and assisted living homes.

- To recruit, train, supervise, and retain an adequate number of volunteer ombudsmen to make unannounced visits to facilities statewide. In the last year, the number of volunteers increase from 33 to 39.

Significant Changes in Results to be Delivered in FY2020

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

Long Term Care Ombudsman Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>			
			Annual Salaries		466,991
Full-time	6	6	Premium Pay		0
Part-time	0	0	Annual Benefits		274,214
Nonpermanent	0	0	<i>Less 0.65% Vacancy Factor</i>		(4,797)
			Lump Sum Premium Pay		2,592
Totals	6	6	Total Personal Services		739,000

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	729.1	738.4	738.4	738.4	739.0	0.6	0.1%
72000 Travel	33.5	45.0	45.0	45.0	31.3	-13.7	-30.4%
73000 Services	108.0	125.5	125.5	125.5	107.7	-17.8	-14.2%
74000 Commodities	10.2	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	880.8	914.1	914.1	914.1	883.2	-30.9	-3.4%
Fund Sources:							
1007 I/A Rcpts (Other)	422.1	413.3	413.3	413.3	413.5	0.2	0.0%
1037 GF/MH (UGF)	458.7	500.8	500.8	500.8	469.7	-31.1	-6.2%
Unrestricted General (UGF)	458.7	500.8	500.8	500.8	469.7	-31.1	-6.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	422.1	413.3	413.3	413.3	413.5	0.2	0.0%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		413.3										
1037 GF/MH		500.8										
Subtotal		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-31.5	0.0	-13.7	-17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-31.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	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										
Totals		883.2	739.0	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2020 Governor (15610)
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	23K	12.0		112,752	0	0	57,933	170,685	110,092
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	N00	21F / J	12.0		87,046	0	0	48,874	135,920	87,668
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	N00	16B / C	12.0		55,727	0	0	38,012	93,739	58,118
04-9408	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18A / B	12.0		62,079	0	0	40,215	102,294	63,422
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18E / F	12.0		70,943	0	0	43,289	114,232	70,824
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18L	12.0		78,444	0	0	45,891	124,335	77,088

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	6	0	0	466,991
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	6	0	0	Total Benefits: 274,214
Total Component Months: 72.0				Total Pre-Vacancy: 741,205
				Minus Vacancy Adjustment of 0.65%: (4,797)
				Total Post-Vacancy: 736,408
				Plus Lump Sum Premium Pay: 2,592
				Personal Services Line 100: 739,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	273,993	272,220	36.97%
1037 General Fund / Mental Health	467,212	464,188	63.03%
Total PCN Funding:	741,205	736,408	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 Interagency Receipts	1,326	51.00%
1037 General Fund / Mental Health	1,266	49.00%
Total Lump Sum Funding:	2,592	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		33.5	45.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			33.5	45.0
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	31.4	42.2
2001	In-State Non-Employee Travel	Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	0.3	1.0
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	1.8	1.5
2006	Other Travel Costs		0.0	0.3

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan	
3000	Services		108.0	125.5	
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			108.0	125.5	
3000	Education Services	Training, conferences, memberships, and employee tuition	0.8	1.9	
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	5.0	4.8	
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	0.4	3.5	
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	25.8	25.6	
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	1.7	2.1	
3011	Other Services	Professional management and consulting services; printing and copying services; and State Travel Office fees	1.6	1.5	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	4.8	5.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS chargeback for telecommunications EPR, phone lines and service requests	8.1	9.5
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of U.S. mail,	0.7	0.7

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			108.0	125.5
		postage, mailing of state warrants		
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	4.0	4.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.2	0.1
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance IRIS and AKPAY	0.7	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.0	0.1
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)	26.6	27.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	7.6	9.0
3038	Inter-Agency Management/Consulting	Rev - Mental Health Trust Operations (1423)	20.0	30.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		10.2	5.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			10.2	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	9.6	4.2
4002	Household/Institutional	Institutional supplies	0.6	1.0

Revenue Detail (1681)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			422.1	413.3
5301 Inter-Agency Receipts		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	413.3

Inter-Agency Services (1682)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				72.7	86.1
With Department of Administration				18.5	20.1
With Department of Revenue				54.2	66.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	ETS chargeback for computer services (including EPR and MICS charges for mainframe usage)	4.8	5.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	ETS chargeback for telecommunications EPR, phone lines and service requests	8.1	9.5
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of U.S. mail, postage, mailing of state warrants	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	4.0	4.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.2	0.1
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance IRIS and AKPAY	0.7	0.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.0	0.1
3038	Inter-Agency Management/Consulting	Rev - Administrative Services (125)		26.6	27.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)		7.6	9.0
3038	Inter-Agency Management/Consulting	Rev - Mental Health Trust Operations (1423)		20.0	30.0