

State of Alaska
FY2021 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
- 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 LTCO program will actively advocate to protect the rights of seniors by educating care providers and the public through community outreach and training.

Major Component Accomplishments in 2019

- Conducted 1,143 unannounced facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Provided information and referral to 439 members of the public.
- Provided consultation to 188 providers of long-term care services.
- Increased the number of facilities visited quarterly from 66 to 97.

Key Component Challenges

- The national recommendation for visits to facilities is for quarterly visits. The LTCO program is able to complete quarterly visits to 97 of the 307 nursing homes and assisted living homes.
- The LTCO program is also challenged with recruiting, training, supervising, and retaining an adequate number of volunteer ombudsmen to make unannounced visits to facilities statewide. In the last year, the number of volunteers increase from 39 to 62.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

AS 47.24 Protection of Vulnerable Adults
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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		450,545
Full-time	6	6	Premium Pay		0
Part-time	0	0	Annual Benefits		266,483
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		2,592
Totals	6	6	Total Personal Services		719,620

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	721.4	739.0	739.0	739.0	719.6	-19.4	-2.6%
72000 Travel	37.5	31.3	27.1	27.1	48.8	21.7	80.1%
73000 Services	170.9	107.7	107.7	107.7	122.1	14.4	13.4%
74000 Commodities	8.3	5.2	5.2	5.2	10.2	5.0	96.2%
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	938.1	883.2	879.0	879.0	900.7	21.7	2.5%
Fund Sources:							
1007 I/A Rcpts (Other)	437.8	413.5	413.5	413.5	413.5	0.0	0.0%
1037 GF/MH (UGF)	500.3	469.7	465.5	465.5	487.2	21.7	4.7%
Unrestricted General (UGF)	500.3	469.7	465.5	465.5	487.2	21.7	4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	437.8	413.5	413.5	413.5	413.5	0.0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	883.2	739.0	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		413.5										
1037 GF/MH		469.7										
Executive Branch 50% Travel Reduction												
	Veto	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-4.2										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		879.0	739.0	27.1	107.7	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Add Authority for Travel Impacting the Health and Safety of Alaskan Seniors												
	Inc	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		21.7										
<p>Add authority to accommodate travel required to ensure the health, safety and welfare of Alaska's most vulnerable elders living in licensed nursing facilities and assisted living homes statewide. This authority will enable staff to travel more frequently to existing and anticipated new nursing home and assisted living home facilities. It is critical for the safety and protection of Alaska's elders in these settings that the OLTCO have the resources necessary to carry out its mission to the fullest extent possible.</p> <p>In FY2018, OLTCO made 1,142 unannounced visits to 18 nursing facilities and 269 assisted living homes providing care for 3,234 elders in 28 communities across Alaska. The OLTCO resolved 631 complaints to the satisfaction of the elder including:</p> <ul style="list-style-type: none"> • 45 incidents of abuse (including a sexual assault by staff) • 32 incidents of exploitation • 79 incidents of neglect • 68 elders being evicted from facilities <p>It is expected that at least three new nursing facilities will open (adding approximately 210 additional beds) and the number of assisted living home facilities continues to increase.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-19.4	0.0	14.4	5.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover												

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	
anticipated expenditures.												
	Totals	900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Revenue
Travel

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		37.5	27.1	48.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			37.5	27.1	48.8
2000	In-State Employee Travel	Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	31.0	20.8	47.5
2001	In-State Non-Employee Travel	Non-Employee instate travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	0.2	0.3	0.3
2002	Out of State Employee Travel	Employee out of state travel - airfare, lodging, surface transportation, reimbursable travel costs, and meal & incidentals	6.3	6.0	1.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		170.9	107.7	122.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			170.9	107.7	122.1
3000	Education Services	Training, conferences, memberships, and employee tuition	7.7	0.8	0.8
3001	Financial Services	Accounting, auditing, management/consulting services	59.4	0.0	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	3.7	5.0	5.0
3004	Telecommunications	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	0.3	0.4	0.4
3007	Advertising and Promotions	Advertising of legal notices for regulations and public hearings	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Repairs/maintenance of structures or infrastructure	26.8	25.5	25.5
3010	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	2.0	1.7	1.7
3011	Other Services	Professional management and consulting services; and printing and copying services	19.5	1.6	18.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	16.7	10.5	16.7

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				170.9	107.7	122.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	2.4	2.4	2.5
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	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	3.9	4.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.6	0.7	0.7
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	0.0	26.6	17.9
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	6.9	7.6	7.6
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	20.0	20.0	20.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		8.3	5.2	10.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			8.3	5.2	10.2
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	7.1	4.6	9.6
4002	Household/Institutional	Institutional supplies	1.2	0.6	0.6

Revenue Detail (1681)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			437.8	413.5	413.5
5301 Inter-Agency Receipts	H&SS - Department-wide		437.8	413.5	413.5

Inter-Agency Services (1682)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				51.4	72.7	70.3
With Department of Administration				24.5	18.5	24.8
With Department of Revenue				26.9	54.2	45.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide OIT Core Services (includes Adobe Pro and Microsoft 365 as well as services previously provided under the Telecommunications and Computer Services EPR)	16.7	10.5	16.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT Telecommunications (CISCO device config, deployment, maintenance, and replacements)	2.4	2.4	2.5	
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	0.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	3.9	4.0	4.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management	0.2	0.2	0.2	
3027	Inter-Agency Financial	Admin - Department-wide Division of Finance Chargeback for IRIS FIN, HRM, and ALDER	0.6	0.7	0.7	
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	0.0	26.6	17.9	
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123) Support services provided by the Commissioner's Office	6.9	7.6	7.6	
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	20.0	20.0	20.0	

Inter-Agency Services (1682)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		legislative support			

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2021 Governor (16414)
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	23A / B	12.0		90,520	0	0	49,815	140,335	90,516
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	N00	21J	12.0		89,748	0	0	49,407	139,155	89,755
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	N00	16C / D	12.0		57,782	0	0	38,465	96,247	59,673
04-9408	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18B / C	12.0		64,225	0	0	40,671	104,896	65,036
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18F	12.0		71,268	0	0	43,081	114,349	70,896
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18K / L	12.0		77,002	0	0	45,044	122,046	75,669

	Total Positions	New	Deleted	Total Salary Costs:	450,545
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:	266,483
Positions in Component:	6	0	0	Total Pre-Vacancy:	717,028
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	717,028
Total Component Months:	72.0			Plus Lump Sum Premium Pay:	2,592
				Personal Services Line 100:	719,620

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	265,483	265,483	37.03%
1037 General Fund / Mental Health	451,545	451,545	62.97%
Total PCN Funding:	717,028	717,028	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.

Department of Revenue

Alaska Mental Health Trust Authority (47)

RDU: Long Term Care Ombudsman Office (2749)

FY2021 Governor's Budget

Position Totals PFT - 6

