

State of Alaska
FY2022 Governor's Operating Budget

Department of Revenue
Long Term Care Ombudsman Office
Component Budget Summary

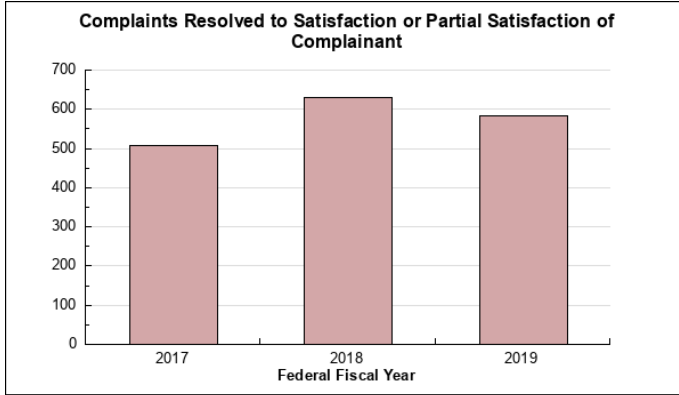
Component: Long Term Care Ombudsman Office

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 100% of the skilled nursing facilities and senior licensed assisted living homes in the state at least once per year.

Target: The LTCO program will make at least 400 visits to facilities annually.

Target: The LTCO program will make quarterly visits to at least 30 facilities annually, targeting those facilities with the most complaints.

Target: Annually, the LTCO program will analyze the number and types of complaints by facility in order to determine training or changes that could improve care in the ten facilities that need the most support.

Target: Annually, the LTCO program will analyze the number and types of complaints to determine systems changes that could improve care in long term care facilities.

Target: The LTCO program shall educate the community about long term care, the LTCO program and related issues such as residents' rights at a minimum of four community outreach or education events annually.

Target: The LTCO program will provide information and referrals to at least 200 callers annually.

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.

Measures by Core Service

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

1. Complaint investigations

Target: The LTCO program will retain 6 staff and a working cadre of at least 60 volunteers in order to work towards being able to visit facilities on a quarterly basis.

Target: The LTCO will recruit and train at least 20 new volunteers annually.

Target: The LTCO program will contact all of the resident and family councils at least once a year to explain the role of the OLTCO and offer support.

2. Develop and support the creation and maintenance of family and resident councils.

Target: Support the development and strengthening of family and resident 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 participate in advocacy on 100% of the legislative bills or state regulations being proposed that affect older Alaskans.

4. The 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 provide consultation to at least 40 facilities each year.

Target: The LTCO program will conduct training at least three 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 2020

- Conducted 1,049 unannounced facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Received 587 formal complaints and 97% of these complaints were resolved to the satisfaction of the resident.
- Provided information and referral to 346 members of the public who contacted our office for assistance.
- Provided consultation to 298 providers of long-term care services.
- Identified and targeted facilities that needed additional support and visited these 86 facilities quarterly.

Key Component Challenges

- The national recommendation for visits to facilities is for quarterly visits. The LTCO program was able to complete quarterly visits to 86 of the 324 nursing homes and assisted living homes. The number of Skilled Nursing Facilities and Assisted Living Homes has increased over the last couple of years. While many LTCO program staff can reach the facilities that are on a road system, those off the road system present a challenge; particularly, given the current budget constraints and COVID-19 pandemic. We continue to make the best available use of our volunteers and team to make facility visits to the furthest extent possible.
- The LTCO program continues to be challenged with recruiting, training, supervising, and retaining an adequate number of volunteer ombudsmen to make unannounced visits to facilities statewide. Last year, the LTCO office worked with 60 certified volunteers to help with visiting long-term care facilities across the State of Alaska. Many of our volunteers are of retirement age. Our focus over the next few years will be to do more outreach to appeal to an expanded audience such as military spouses, college students and other interested community members. Our volunteers truly help leverage our resources.

Significant Changes in Results to be Delivered in FY2022

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
Contact: Stephanie Wheeler, Long Term Care Ombudsman Phone: (907) 334-4480 E-mail: OLTCO@alaska.gov

Long Term Care Ombudsman Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
			Annual Salaries		460,602
Full-time	6	6	Premium Pay		0
Part-time	0	0	Annual Benefits		269,926
Nonpermanent	0	0	<i>Less 2.99% Vacancy Factor</i>		(21,857)
			Lump Sum Premium Pay		2,592
Totals	6	6	Total Personal Services		711,263

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	670.3	719.6	719.6	701.0	711.3	10.3	1.5%
72000 Travel	22.3	48.8	48.8	48.8	48.8	0.0	0.0%
73000 Services	84.3	122.1	122.1	135.7	125.4	-10.3	-7.6%
74000 Commodities	7.2	10.2	10.2	15.2	15.2	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	784.1	900.7	900.7	900.7	900.7	0.0	0.0%
Fund Sources:							
1007 I/A Rcpts (Other)	320.0	413.5	413.5	413.5	413.5	0.0	0.0%
1037 GF/MH (UGF)	464.1	487.2	487.2	487.2	487.2	0.0	0.0%
Unrestricted General (UGF)	464.1	487.2	487.2	487.2	487.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	320.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	413.5	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0
1037 GF/MH		487.2										
Subtotal		900.7	719.6	48.8	122.1	10.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-18.6	0.0	13.6	5.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services and commodities for anticipated expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		900.7	701.0	48.8	135.7	15.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
LIT		0.0	10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		900.7	711.3	48.8	125.4	15.2	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		22.3	48.8	48.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			22.3	48.8	48.8
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	20.4	47.5	47.5
2001	In-State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.0	0.3	0.3
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	1.9	1.0	1.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		84.3	135.7	125.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			84.3	135.7	125.4
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	1.6	7.5	7.5
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	3.9	6.0	6.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	0.2	0.4	0.4
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	26.9	27.0	27.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	2.0	7.5	7.5
3011	Other Services	Professional management and consulting services; printing and copying services	11.5	28.5	18.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	18.6	19.0	19.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of	4.2	3.4	3.4

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			3000 Services Detail Totals	84.3	135.7	125.4
			Personnel			
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 chargeback for IRIS FIN, HRM, and ALDER	0.5	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	11.4	12.1	12.1
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.1	0.1	0.1
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	0.0	20.0	20.0

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		7.2	15.2	15.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			7.2	15.2	15.2
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	6.8	14.0	14.0
4002	Household/Institutional	Institutional supplies	0.4	1.2	1.2

Revenue Detail (1681)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			320.0	413.5	413.5
5301 Inter-Agency Receipts	H&SS - Department-wide	Long Term Care Ombudsman administrative costs	320.0	413.5	413.5

Inter-Agency Services (1682)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				38.2	58.8	58.8
With Department of Administration				26.7	26.6	26.6
With Department of Revenue				11.5	32.2	32.2
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services		18.6	19.0	19.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services		2.6	2.6	2.6
3021	Inter-Agency Mail	Admin - Department-wide Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants		0.7	0.8	0.8
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel		4.2	3.4	3.4
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 chargeback for IRIS FIN, HRM, and ALDER		0.5	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		11.4	12.1	12.1
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123) Support services provided by the Commissioner's Office		0.1	0.1	0.1
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		0.0	20.0	20.0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2022 Governor (17280)
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	23B / C	12.0		93,525	0	0	50,844	144,369	93,118
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	N00	21F / J	12.0		89,037	0	0	49,164	138,201	89,140
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	N00	16D / E	12.0		59,877	0	0	39,182	99,059	61,417
04-9408	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18C / D	12.0		66,411	0	0	41,419	107,830	66,855
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18F / J	12.0		73,303	0	0	43,778	117,081	72,590
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18L	12.0		78,449	0	0	45,539	123,988	76,873

	Total Positions	New	Deleted	Total Salary Costs:	460,602
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:	269,926
Positions in Component:	6	0	0	Total Pre-Vacancy:	730,528
				Minus Vacancy Adjustment of 2.99%:	(21,857)
				Total Post-Vacancy:	708,671
				Plus Lump Sum Premium Pay:	2,592
				Personal Services Line 100:	711,263

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	270,536	262,442	37.03%
1037 General Fund / Mental Health	459,992	446,229	62.97%
Total PCN Funding:	730,528	708,671	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
Mental Health Trust Authority/Long Term Care Ombudsman Office
FY2022 Governor's Budget
6 PFT

