

**State of Alaska
FY2023 Governor's Operating Budget**

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

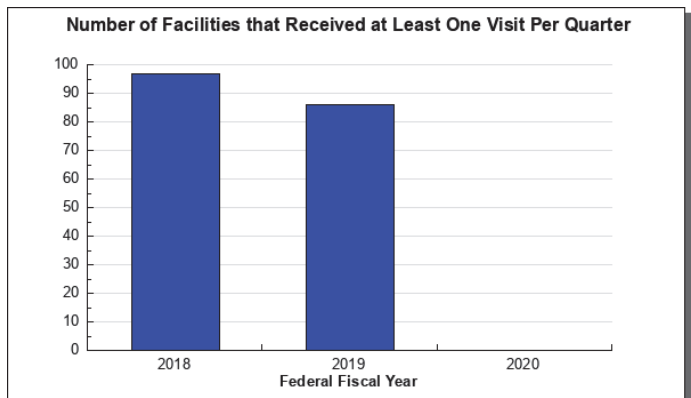
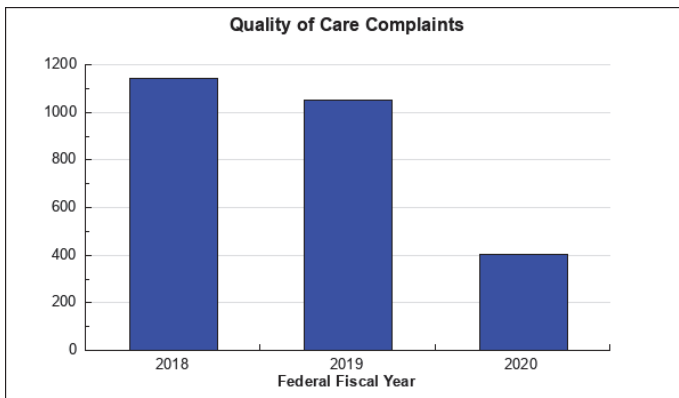
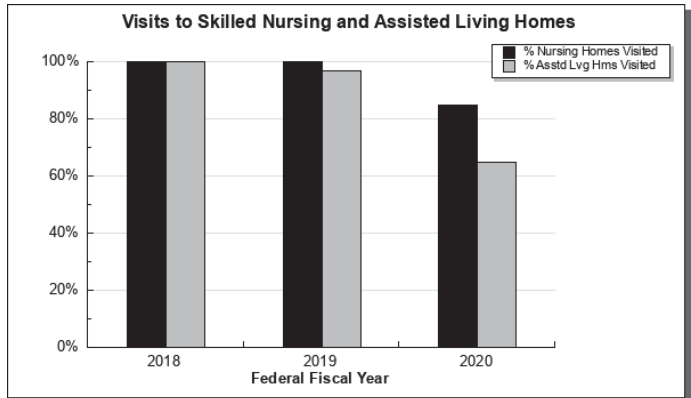
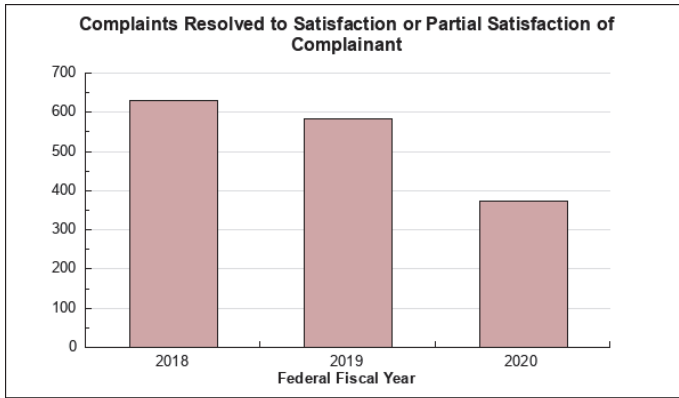
Component: Long Term Care Ombudsman Office

Contribution to Department's Mission

The mission of Alaska's Office of the Long-Term Care Ombudsman is to provide resident-centered advocacy designed to protect the health, safety, welfare and rights of Alaskan seniors, age 60 and over living in long-term care facilities.

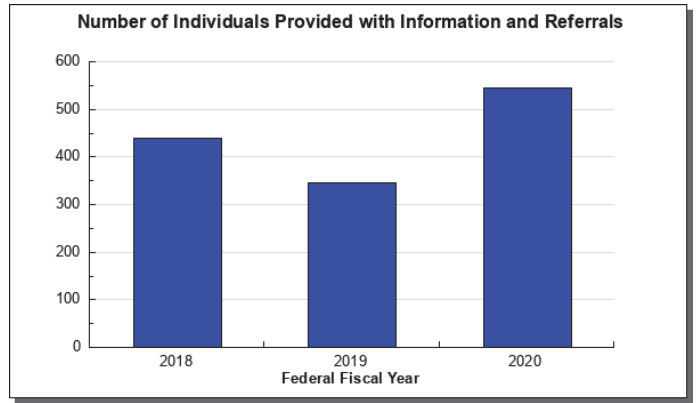
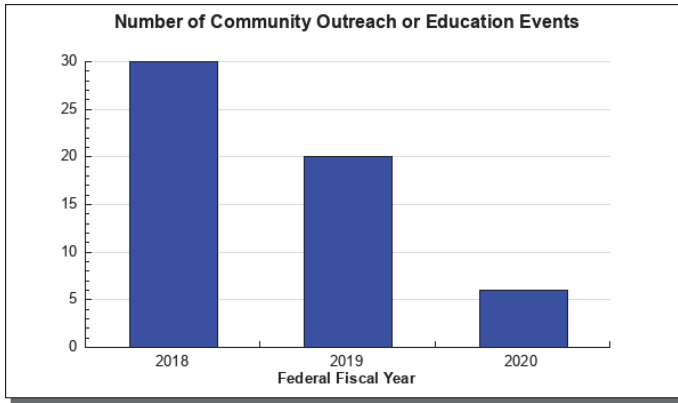
Results

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



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.



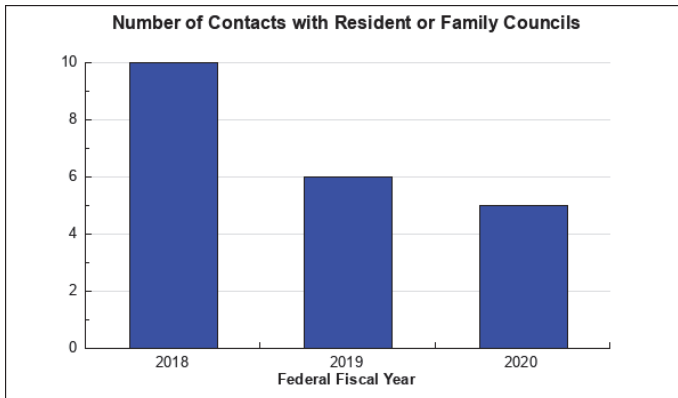
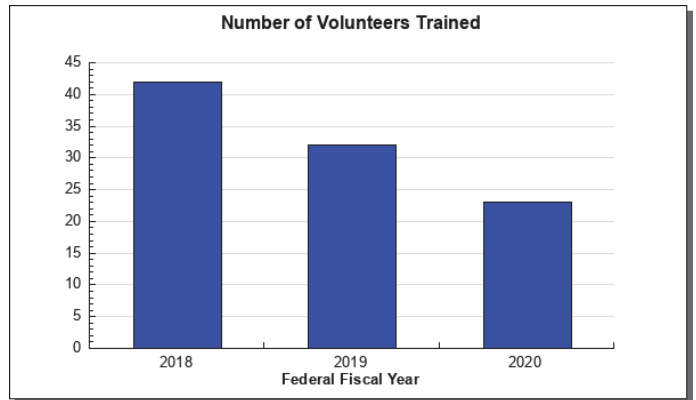
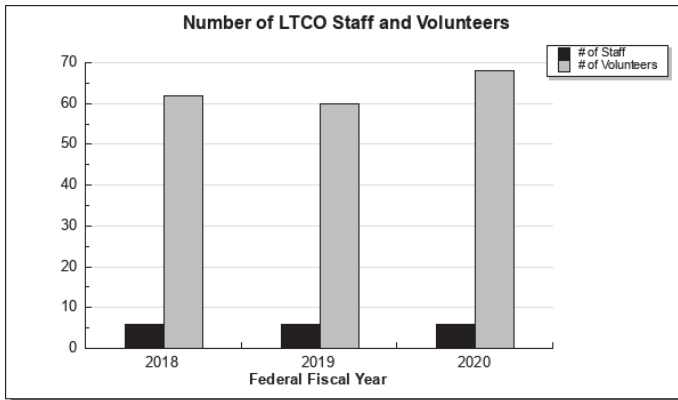
Core Services

- 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.

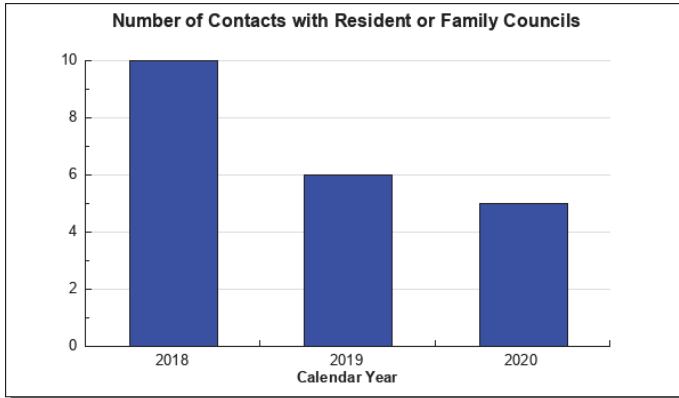
Measures by Core Service

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

1. Complaint investigations



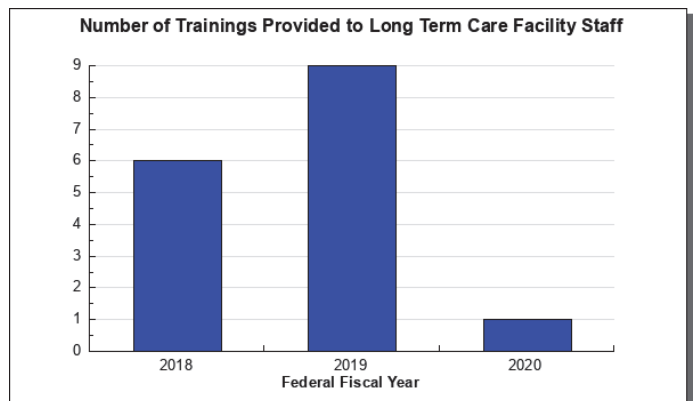
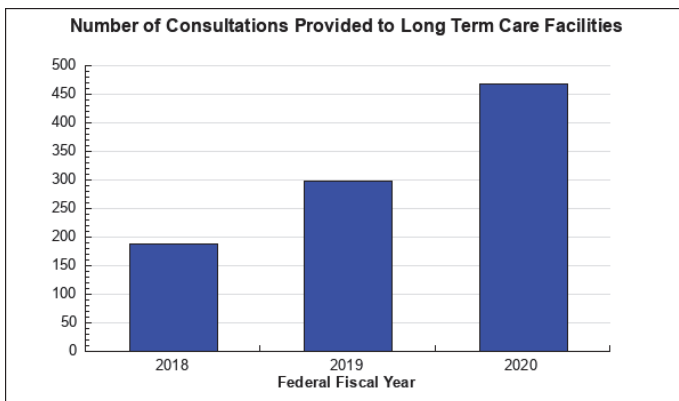
2. Develop and support the creation and maintenance of family and resident councils.



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.



Major Component Accomplishments in 2021

- Conducted 403 in-person facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Received 374 formal complaints and 80% of these complaints were resolved to the satisfaction of the resident.

- Provided information and referral to 545 members of the public who contacted our office for assistance.
- Provided consultation to 469 providers of long-term care services.
- Created *Virtual Town Hall Educational Forums* for residents in long-term care facilities during the COVID-19 pandemic to maintain communication with residents and staff, advocate for residents, and identify any potential issues to address through systems change.

Key Component Challenges

- Within the past year, the COVID-19 pandemic continued to impact the work of the Long Term Care Ombudsman program (LTCOP). Due to the initial CMS guidelines on visitation restrictions to long-term care facilities, the LTCOP staff and volunteers were prevented from completing in person visitations through March 2021, when the visitation guidance for the LTCOP was revised. The LTCOP worked hard over this past year to find creative ways to continue to reach residents, provide person-centered advocacy, and investigate and resolve complaints. Through the first half of the year, these tasks were completed virtually. However, the LTCOP is not a virtual program. While the LTCOP continued this challenging work, it is important to not lose sight of the fact that ombudsmen do their best work when they can communicate with residents in person and observe their home environment. Phone calls and other electronic communication have worked as a short-term solution to visitation restrictions, but these measures are not the best means of providing the strong and supportive advocacy residents of long-term care facilities expect and deserve from our program. With a strong LTCOP reentry plan that focused on a layered protective approach to help our ombudsmen remain safe while out in the field, the LTCOP resumed in-person visits with residents of long-term care facilities in March of 2021.
- COVID-19 has significantly impacted the LTCOP's recruitment and retention of volunteers. Many of our volunteers are of retirement age and with the added stress of the pandemic, some of our volunteers have chosen not to return to volunteer or have taken a leave of absence until they feel ready to return when it is safe for them to do so. The LTCOP will continue to do more outreach to communities 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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		474,864
Part-time	0	0	COLA		1,363
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		296,745
			<i>Less 2.88% Vacancy Factor</i>		<i>(22,268)</i>
			Lump Sum Premium Pay		1,296
Totals	6	6	Total Personal Services		752,000

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	700.0	751.2	751.2	751.2	752.0	0.8	0.1%
72000 Travel	21.1	48.8	48.8	48.8	48.8	0.0	0.0%
73000 Services	87.8	125.4	125.4	125.4	110.0	-15.4	-12.3%
74000 Commodities	26.5	15.2	15.2	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	835.4	940.6	940.6	940.6	926.0	-14.6	-1.6%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	13.4	13.4	13.4	13.4	0.0	0.0%
1007 I/A Rcpts (Other)	350.1	414.8	414.8	414.8	409.4	-5.4	-1.3%
1037 GF/MH (UGF)	485.3	512.4	512.4	512.4	503.2	-9.2	-1.8%
Unrestricted General (UGF)	485.3	525.8	525.8	525.8	516.6	-9.2	-1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	350.1	414.8	414.8	414.8	409.4	-5.4	-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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		414.8										
1037 GF/MH		512.4										
Subtotal		940.6	751.2	48.8	125.4	15.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1037 GF/MH		0.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-24.5	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.1										
1037 GF/MH		-15.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-24.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1037 GF/MH		0.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.4												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.7										
1037 GF/MH		4.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	15.4	0.0	-15.4	0.0	0.0	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	
Transfer authority from services to personal services for anticipated expenditures. The remaining services authority is sufficient to cover anticipated expenditures.												
	Totals	926.0	752.0	48.8	110.0	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		21.1	48.8	48.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			21.1	48.8	48.8
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	21.1	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	0.0	1.0	1.0

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		87.8	125.4	110.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			87.8	125.4	110.0
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	0.7	7.6	2.6
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	4.0	5.5	4.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	1.7	2.5	1.5
3006	Delivery Services	Freight, courier services, and postage	1.4	1.5	1.0
3007	Advertising and Promotions	Legal notices for regulations and public hearings	0.4	1.0	0.4
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	26.9	27.9	27.4
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	0.0	1.5	1.0
3011	Other Services	Professional management and consulting services; printing and copying services	0.9	5.3	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	20.4	21.0	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	2.6	2.6	2.6

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				87.8	125.4	110.0
3021	Inter-Agency Mail	Admin - Department-wide	Central mailroom services including pickup and delivery of mail, postage, and mailing of state warrants	0.7	0.7	0.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resource and payroll services provided by the Division of Personnel	3.4	3.4	3.4
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	0.6	0.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance	0.1	0.1	0.1
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	23.8	24.0	24.0
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.0	0.0	0.0
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	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		26.5	15.2	15.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			26.5	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	24.5	13.4	13.2
4002	Household/Institutional	Institutional supplies	1.8	1.8	2.0
4004	Safety	Alarms, fire safety, law enforcement	0.2	0.0	0.0

Revenue Detail (1681)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			350.1	414.8	409.4
5301 Inter-Agency Receipts	Health - Department-wide	Long Term Care Ombudsman administrative costs	350.1	414.8	409.4

Inter-Agency Services (1682)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				51.8	72.6	71.6
With Department of Administration				28.0	28.6	27.6
With Department of Revenue				23.8	44.0	44.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	20.4	21.0	20.0	
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	0.7	0.7	
3022	Inter-Agency Human Resources	Admin - Department-wide Human resource and payroll services provided by the Division of Personnel	3.4	3.4	3.4	
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	0.6	0.6	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance	0.1	0.1	0.1	
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	23.8	24.0	24.0	
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	0.0	20.0	20.0	

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2023 Governor (18673)
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	23C / D	12.0		99,599	1,363	0	57,123	158,085	101,965
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	N00	21F / J	12.0		89,107	0	0	53,109	142,216	91,729
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	N00	16E / F	12.0		61,998	0	0	43,108	105,106	65,166
04-9408	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18D / E	12.0		68,487	0	0	45,502	113,989	70,673
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18J	12.0		73,593	0	0	47,386	120,979	75,007
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18M / N	12.0		82,080	0	0	50,517	132,597	82,210

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	6	0	0	474,864	1,363	0	296,745
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	6	0	0				
Total Component Months:	72.0						
				Total Pre-Vacancy:			772,972
				Minus Vacancy Adjustment of 2.88%:			(22,268)
				Total Post-Vacancy:			750,704
				Plus Lump Sum Premium Pay:			1,296
				Personal Services Line 100:			752,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	286,222	277,976	37.03%
1037 General Fund / Mental Health	486,750	472,728	62.97%
Total PCN Funding:	772,972	750,704	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 Interagency Receipts	663	51.00%
1037 General Fund / Mental Health	633	49.00%
Total Lump Sum Funding:	1,296	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
FY2023 Governor's Budget
6 PFT

