

# **State of Alaska FY2024 Governor's Operating Budget**

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

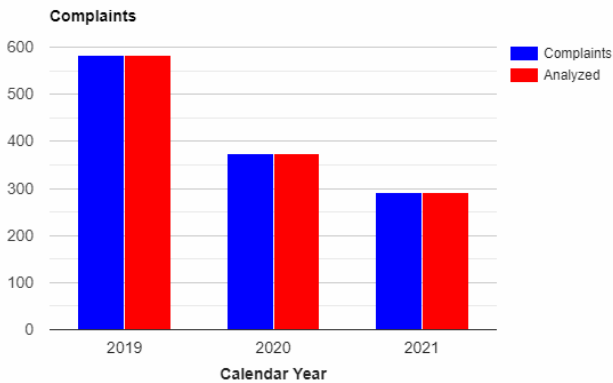
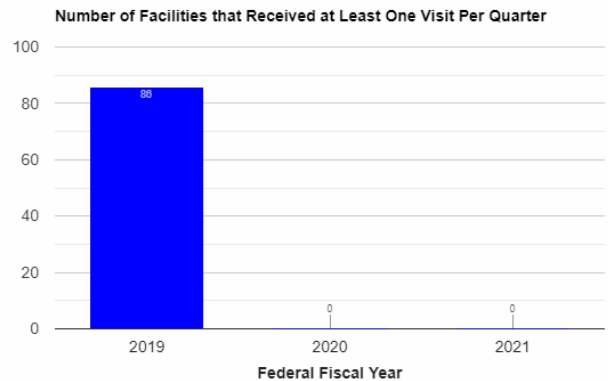
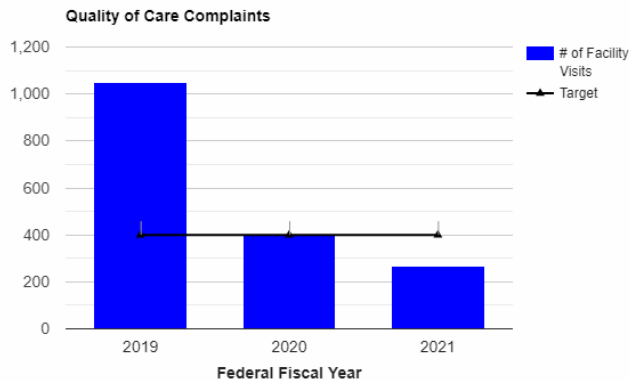
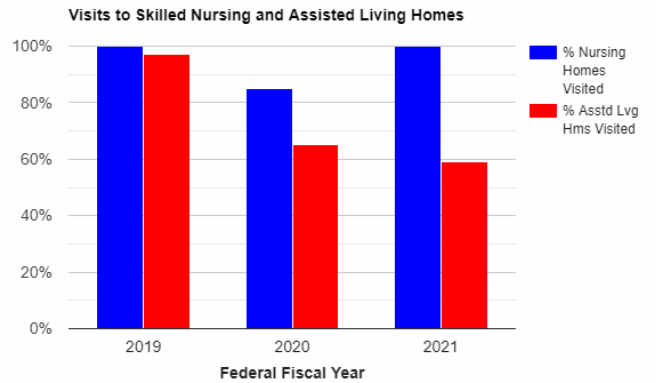
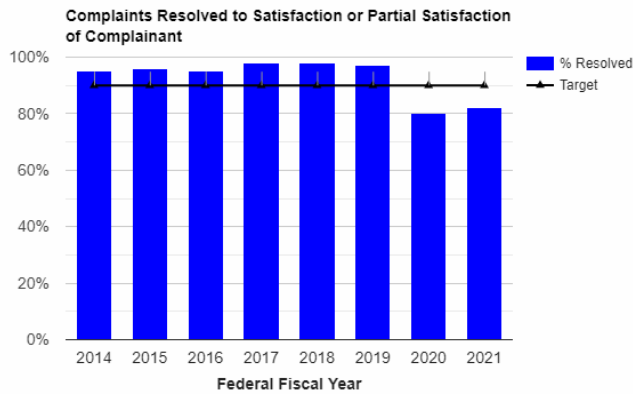
**Component: Long Term Care Ombudsman Office**

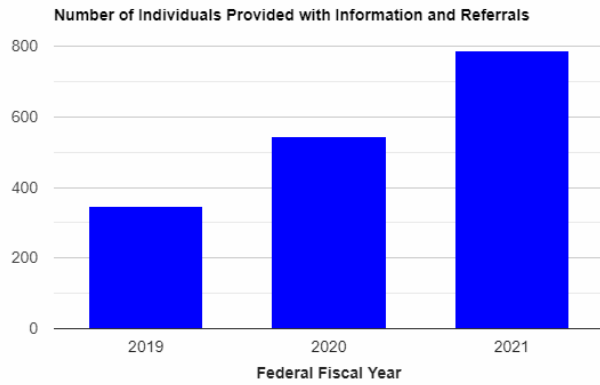
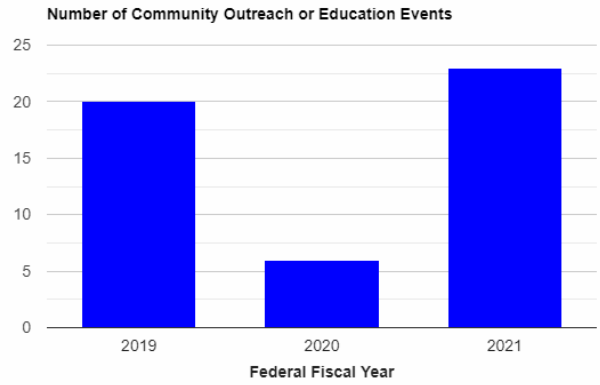
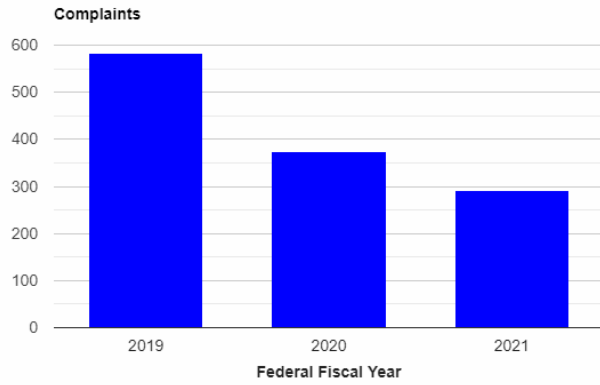
**Contribution to Department's Mission**

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>.)





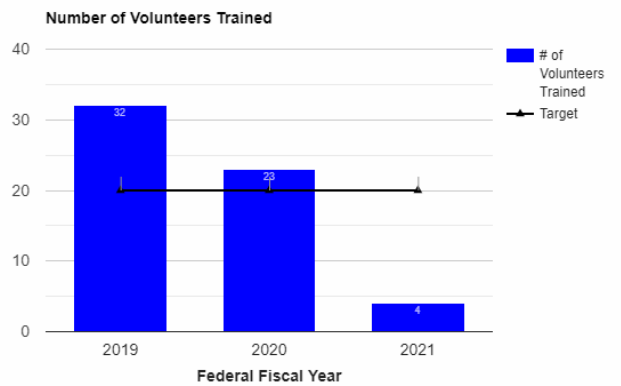
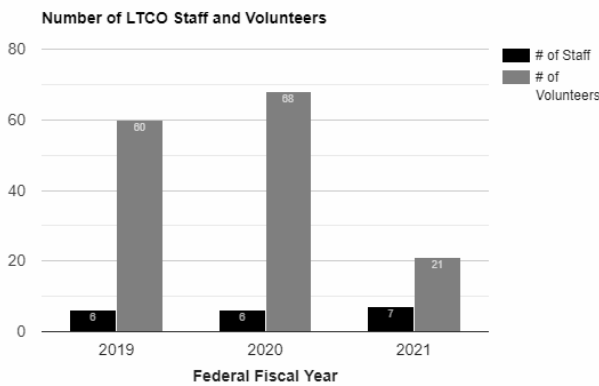
### Core Services

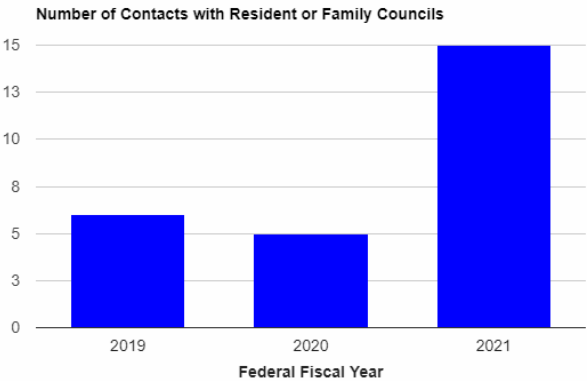
- Complaint investigations
- Develop and support the creation and maintenance of family and resident councils.
- Ensure the needs, interests, and opinions of Alaskan seniors are conveyed to policy makers.
- The LTCO program will actively advocate to protect the rights of seniors by educating care providers and the public through community outreach and training.

### Measures by Core Service

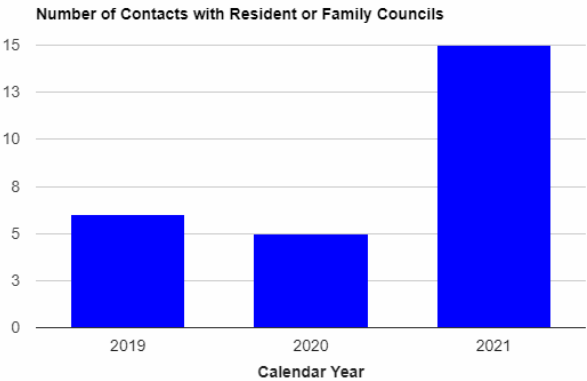
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#### 1. Complaint investigations

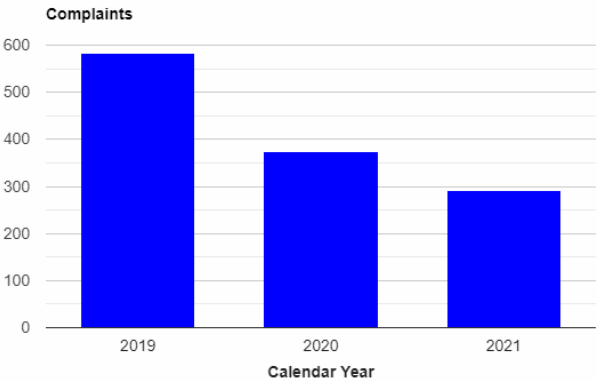




**2. Develop and support the creation and maintenance of family and resident councils.**

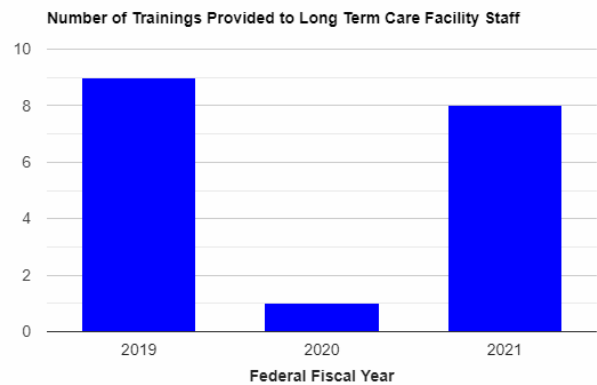
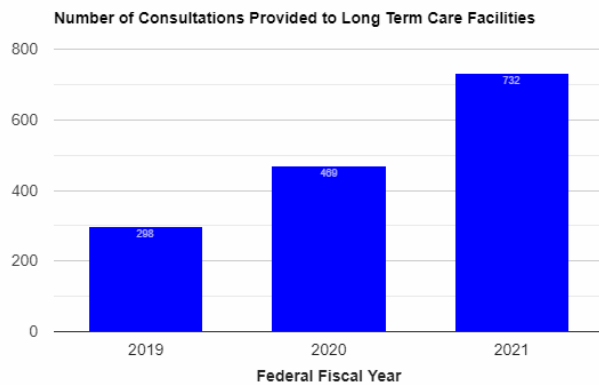


**3. Ensure the needs, interests, and opinions of Alaskan seniors are conveyed to policy makers.**



**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 2022

- Conducted 269 in-person facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide during the last two quarters.
- Received 292 formal complaints with 82% of these complaints resolved to the satisfaction of the resident.
- Provided information and referral to 786 members of the public who contacted our office for assistance.
- Provided consultation to 732 providers of long-term care services.
- Significantly increased the number of community outreach and education activities.
- Increased engagement with resident councils.
- The LTCO program received one time funding through ARPA funds to add a temporary full time LTC Ombudsman to support the program activities of the Office.
- Held monthly virtual educational forums for Assisted Living Home administrators in partnership with Residential Licensing, AARP-Alaska, Public Health.
- Partnered with Adult Protective Services to provide training on abuse, neglect and exploitation for long term care staff.
- Continued *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

- The COVID 19 pandemic continued to impact a few of the program activities of the LTCO program. While visitation restrictions were lifted in March 2021, the LTCO team gradually resumed in-person visitations but only in a limited fashion. Only a few facilities were cautiously visited per week and facilities with known or suspected COVID cases were not visited. Much of the LTCO program involves making unannounced in-person visits to long-term care residents to ensure residents have regular and timely access to Ombudsman services. The limited visitations made it difficult for the LTCO team to address immediate concerns of residents, deliver information to residents and provide timely responses to complaints of residents. In moving forward to the current year, it is noted that the LTCO team have already surpassed the number of facility visits.

- The LTCO program relies heavily on our trained Ombudsman volunteers, especially in communities where our staff Ombudsmen only visit once or twice a year. COVID-19 has significantly impacted the LTCOP's recruitment and retention of volunteers. Over 69% of the LTCO program Ombudsman volunteers have stepped down from volunteering and are not returning. Many of these volunteers were seniors who were considered in the high-risk category for COVID 19. 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. The LTCO program volunteers truly help leverage the programs resources.

### Significant Changes in Results to be Delivered in FY2024

- The Long-Term Care Ombudsman's Office received one time funding to add a position to focus on quarterly visits to Assisted Living Homes in the Mat-Su, Anchorage and Eagle River areas. The goal is to complete quarterly visits to at least 70 Assisted Living Home.

### 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
<p><b>Contact:</b> Stephanie Wheeler, Long Term Care Ombudsman <b>Phone:</b> (907) 334-4480 <b>E-mail:</b> <a href="mailto:OLTCO@alaska.gov">OLTCO@alaska.gov</a></p>

Long Term Care Ombudsman Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2023 Management Plan	FY2024 Governor			
Full-time	6	6	Annual Salaries		489,986
Part-time	0	0	COLA		1,434
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		311,540
			<i>Less 1.54% Vacancy Factor</i>		<i>(12,356)</i>
			Lump Sum Premium Pay		1,296
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>791,900</b>

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
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Revenue**

**Component:** Long Term Care Ombudsman Office (2749)  
**RDU:** Alaska Mental Health Trust Authority (47)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	875.8	752.0	777.7	795.0	791.9	-3.1	-0.4%
72000 Travel	43.7	48.8	48.8	48.8	62.4	13.6	27.9%
73000 Services	84.3	110.0	110.0	100.0	100.0	0.0	0.0%
74000 Commodities	6.9	15.2	15.2	7.9	7.9	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%
<b>Totals</b>	<b>1,010.7</b>	<b>926.0</b>	<b>951.7</b>	<b>951.7</b>	<b>962.2</b>	<b>10.5</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	13.4	13.4	13.4	0.0	-13.4	-100.0%
1007 I/A Rcpts (Other)	498.3	409.4	419.0	419.0	422.8	3.8	0.9%
1037 GF/MH (UGF)	512.4	503.2	519.3	519.3	539.4	20.1	3.9%
<b>Unrestricted General (UGF)</b>	<b>512.4</b>	<b>516.6</b>	<b>532.7</b>	<b>532.7</b>	<b>539.4</b>	<b>6.7</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>498.3</b>	<b>409.4</b>	<b>419.0</b>	<b>419.0</b>	<b>422.8</b>	<b>3.8</b>	<b>0.9%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		926.0	752.0	48.8	110.0	15.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		409.4										
1037 GF/MH		503.2										
<b>FY2023 Exempt 5% COLA</b>												
SalAdj		25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9.6										
1037 GF/MH		16.1										
FY2023 Exempt 5% COLA: \$25.7												
<b>Subtotal</b>		<b>951.7</b>	<b>777.7</b>	<b>48.8</b>	<b>110.0</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	17.3	0.0	-10.0	-7.3	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>951.7</b>	<b>795.0</b>	<b>48.8</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>General Fund Mental Health Fund Designation</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.4										
1037 GF/MH		13.4										
Technical correction to general funds within the Long Term Care Ombudsman Office. \$13.4 in general funds were placed through a series of salary adjustments. This is reclassified as General Fund Mental Health (GF/MH) to match the existing budget designation.												
<b>Align Authority with Anticipated Travel Costs</b>												
LIT		0.0	-13.6	13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel cover anticipated costs. The remaining authority is sufficient to cover anticipated expenditures.												
<b>FY2024 Salary and Health Insurance Increases</b>												
SalAdj		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.9										

**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	
1037 GF/MH		1.8										
FY2024 Salary and Health Insurance Increases: \$2.7												
FY2024 SU cost of living increase 1%: \$1.4												
FY2024 AlaskaCare insurance increase from \$1,685 to \$1,793 per member per month: \$1.3												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1037 GF/MH		1.0										
FY2024 PERS rate adjustment to 25.10%: \$1.5												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1037 GF/MH		3.9										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$6.3												
<b>Totals</b>		<b>962.2</b>	<b>791.9</b>	<b>62.4</b>	<b>100.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Revenue**  
**Travel**

**Component:** Long Term Care Ombudsman Office (2749)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		43.7	48.8	62.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>43.7</b>	<b>48.8</b>	<b>62.4</b>
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	41.9	47.5	57.9
2001	In-State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.0	0.3	2.7
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	1.8	1.0	1.8

**Line Item Detail (1676)**  
**Department of Revenue**  
**Services**

**Component:** Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		84.3	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>84.3</b>	<b>100.0</b>	<b>100.0</b>
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	2.1	2.6	1.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	4.2	4.6	4.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	4.8	3.6	3.6
3006	Delivery Services	Freight, courier services, and postage	0.0	2.0	2.0
3007	Advertising and Promotions	Legal notices for regulations and public hearings	0.0	0.4	0.4
3009	Structure/Infrastructure/Land	Infrastructure maintenance and repairs, rentals, and leases	27.9	32.0	32.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	1.8	2.5	2.5
3011	Other Services	Professional management and consulting services; printing and copying services	2.0	2.5	2.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	16.4	22.8	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	1.6	2.0	2.0

**Line Item Detail (1676)**  
**Department of Revenue**  
**Services**

**Component:** Long Term Care Ombudsman Office (2749)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>84.3</b>	<b>100.0</b>	<b>100.0</b>
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	3.8	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	0.5	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	16.2	17.4	19.4
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	2.0	2.6	2.6
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	0.0	0.0	0.0

**Line Item Detail (1676)**  
**Department of Revenue**  
**Commodities**

**Component:** Long Term Care Ombudsman Office (2749)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		6.9	7.9	7.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>6.9</b>	<b>7.9</b>	<b>7.9</b>
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	6.7	6.0	6.0
4002	Household/Institutional	Institutional supplies	0.2	1.9	1.9

**Revenue Detail (1681)**  
**Department of Revenue**

**Component:** Long Term Care Ombudsman Office (2749)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>498.3</b>	<b>419.0</b>	<b>422.8</b>
5301 Inter-Agency Receipts	H&SS - Department-wide	Long Term Care Ombudsman administrative costs	498.3	419.0	422.8

**Inter-Agency Services (1682)**  
**Department of Revenue**

**Component:** Long Term Care Ombudsman Office (2749)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>41.5</b>	<b>49.8</b>	<b>52.0</b>
With Department of Administration				23.3	29.8	30.0
With Department of Revenue				18.2	20.0	22.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	16.4	22.8	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	1.6	2.0	2.0
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	3.8	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	0.5	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	16.2	17.4	19.4
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	2.0	2.6	2.6



**Personal Services Expenditure Detail**  
**Department of Revenue**

**Scenario:** FY2024 Governor (19867)  
**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	23D / E	12.0		104,505	1,434	0	60,538	166,477	107,378
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	N00	21D / E	12.0		87,864	0	0	54,205	142,069	91,635
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	N00	16A / B	12.0		58,319	0	0	43,217	101,536	62,952
04-9408	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18E / F	12.0		76,297	0	0	49,903	126,200	78,244
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18F / J	12.0		74,240	0	0	49,138	123,378	76,494
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18M / N	12.0		88,761	0	0	54,539	143,300	88,846

	Total Positions	New	Deleted	Total Salary Costs:	489,986
<b>Full Time Positions:</b>	6	0	0	<b>Total COLA:</b>	1,434
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	311,540
<b>Positions in Component:</b>	6	0	0	<b>Total Pre-Vacancy:</b>	802,960
				<b>Minus Vacancy Adjustment of 1.54%:</b>	(12,356)
				<b>Total Post-Vacancy:</b>	790,604
				<b>Plus Lump Sum Premium Pay:</b>	1,296
				<b>Personal Services Line 100:</b>	791,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	297,411	292,835	37.04%
1037 General Fund / Mental Health	505,549	497,769	62.96%
<b>Total PCN Funding:</b>	<b>802,960</b>	<b>790,604</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1037 Interagency Receipts	663	51.00%
1037 General Fund / Mental Health	633	49.00%
<b>Total Lump Sum Funding:</b>	<b>1,296</b>	<b>100.00%</b>

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.

