

**State of Alaska
FY2025 Governor's Operating Budget**

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

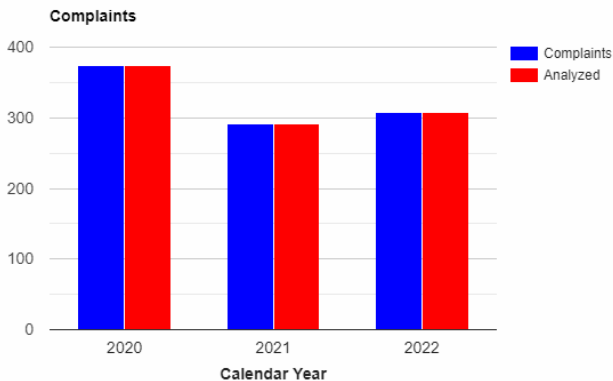
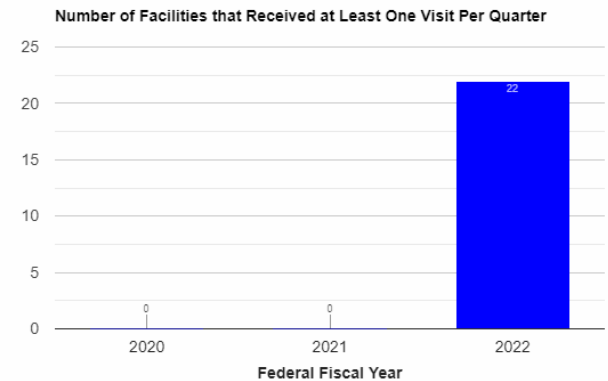
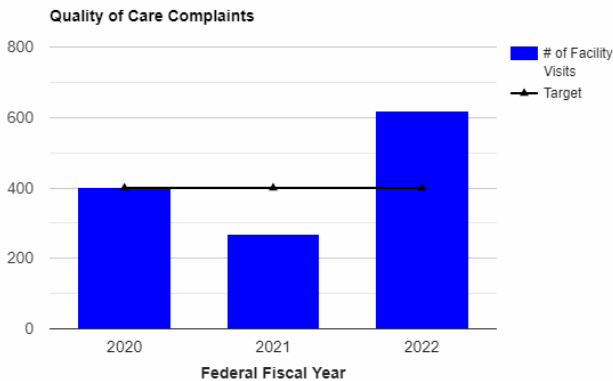
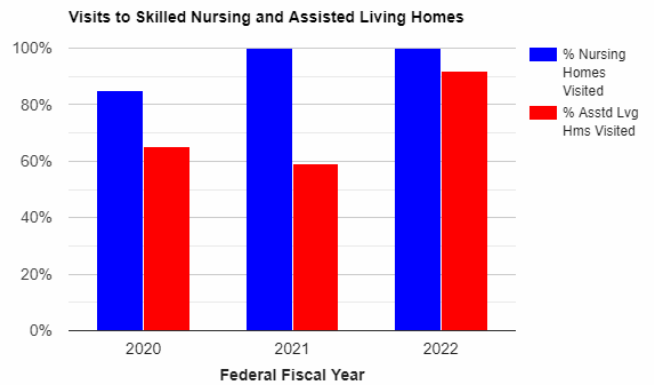
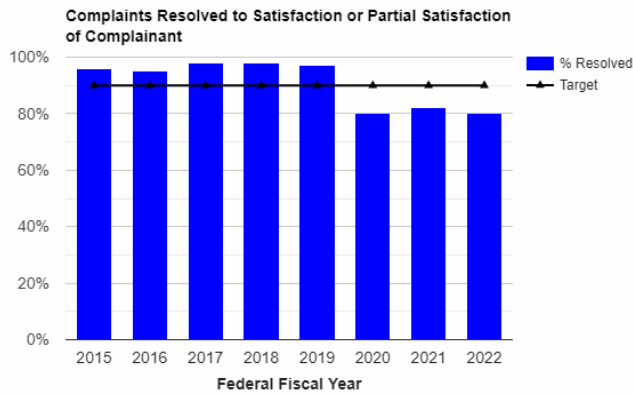
Component: Long Term Care Ombudsman Office

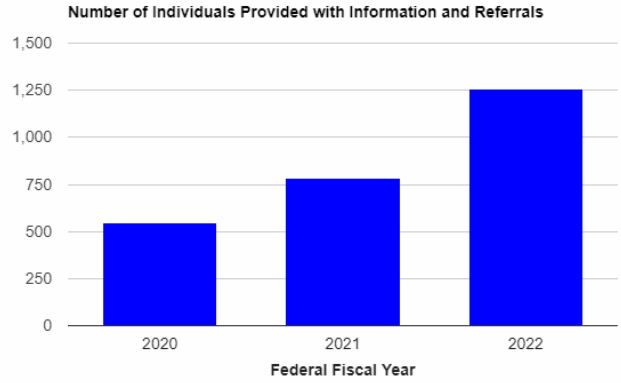
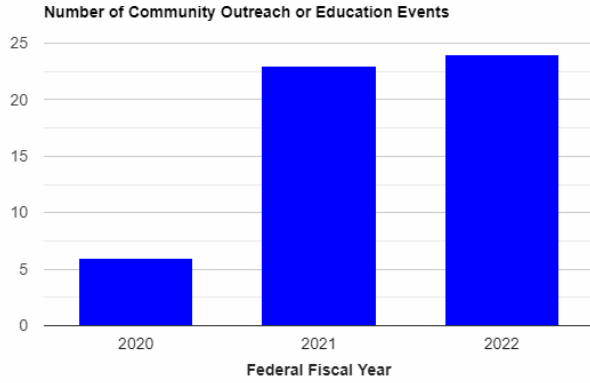
Contribution to Department's Mission

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>.)





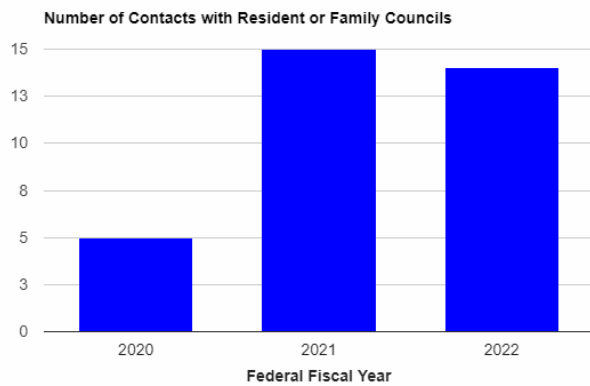
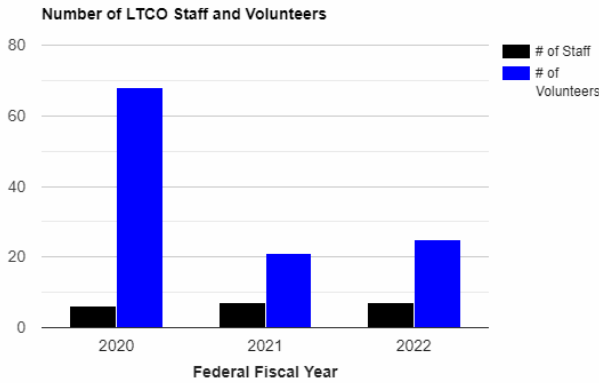
Core Services

- 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

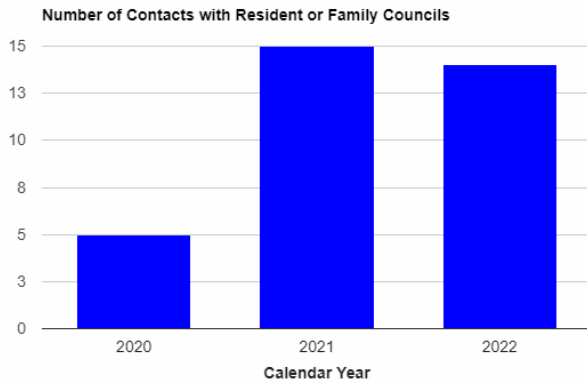
Measures by Core Service

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

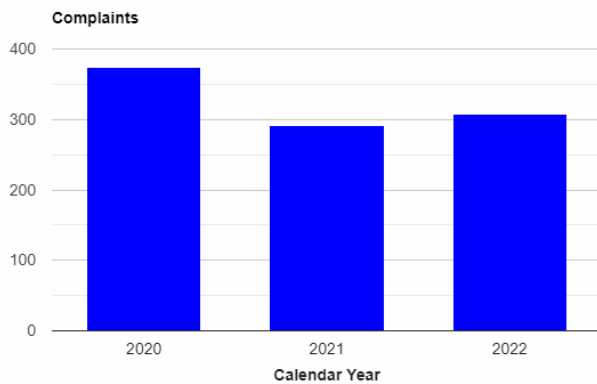
1. Complaint investigations



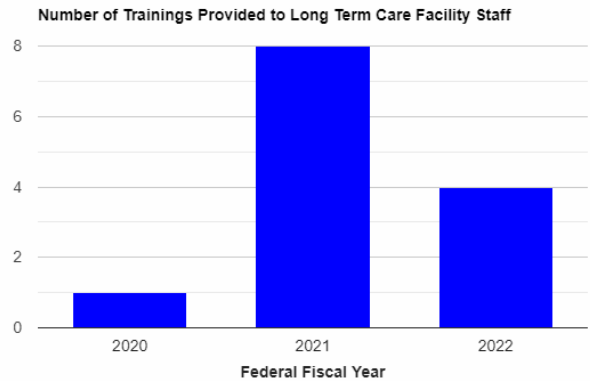
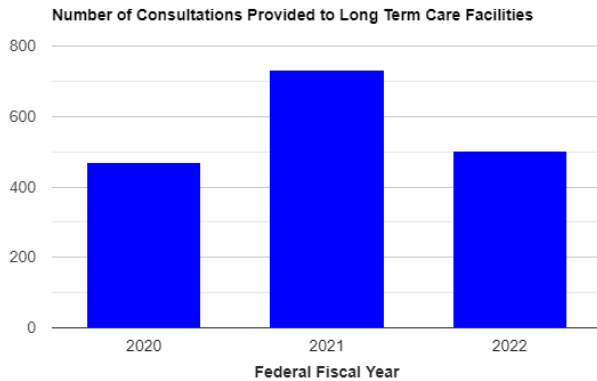
2. Develop and support the creation and maintenance of family and resident councils



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



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 2023

- Conducted 620 unannounced in-person facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Received 307 formal complaints with 80% of these complaints resolved to the satisfaction of the resident.
- Provided information and referral to 1,257 members of the public who contacted our office for assistance.

- Provided consultation to 503 providers of long-term care services.
- Engaged in 24 community outreach and education activities.
- Participated in 14 resident council meetings.
- Certified volunteers contributed 235 volunteer hours to visit with seniors in assisted living homes and skilled nursing facilities.

Key Component Challenges

- Alaskans aged 60 and over now represent more than 20% of the State's total population. Alaska 60 plus population increased by 68% between April 2010 and July of 2022 and the 70 plus population increased by 97% between April 2010 and July 2022. With the rising aging population, it is obvious that services for seniors are also expanding. Over the past few years, Alaska has seen the development of larger Assisted Living Homes (Aspen Creek (120 bed), Baxter (120 bed), McKinley Care (increase to 82 beds) Maple Springs in Anchorage (135 beds), Timber Creek in Fairbanks (68 beds) and Riverview in Juneau (106 beds). Additionally, there has been the development of two (2) new Skilled Nursing Facilities (Maple Springs of Palmer – 67 beds and Maple Springs of Wasilla-67 beds) since 2019. The challenge for the LTCO program is to ensure that every resident in long-term care facilities has timely access to the services of the Long-Term Care Ombudsman and to make unannounced visits to all of these facilities.
- Volunteers leverage our resources within the LTCO program. The LTCO program continues to struggle with the recruitment of new volunteers. During this past year, we have recruited only four (4) new volunteers. The program is strategically working to find more creative ways to recruit volunteers.

Significant Changes in Results to be Delivered in FY2025

- 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 44.25.300 Office of the Long Term Care Ombudsman (formerly AS 47.62)
AS 47.24 Protection of Vulnerable Adults
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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	489,375
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	327,765
			<i>Less 1.25% Vacancy Factor</i>	(10,236)
			Lump Sum Premium Pay	1,296
Totals	6	6	Total Personal Services	808,200

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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	851.7	791.9	791.9	791.9	808.2	808.2	16.3	2.1%	
2000 Travel	46.9	62.4	62.4	62.4	62.4	62.4	0.0	0.0%	
3000 Services	89.8	100.0	100.0	100.0	100.0	103.6	3.6	3.6%	
4000 Commodities	4.0	7.9	7.9	7.9	7.9	7.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	992.4	962.2	962.2	962.2	978.5	982.1	19.9	2.1%	
Fund Sources:									
1004 Gen Fund (UGF)	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	459.7	422.8	422.8	422.8	428.8	428.8	6.0	1.4%	
1037 GF/MH (UGF)	519.3	539.4	539.4	539.4	549.7	553.3	13.9	2.6%	
Unrestricted General (UGF)	532.7	539.4	539.4	539.4	549.7	553.3	13.9	2.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	459.7	422.8	422.8	422.8	428.8	428.8	6.0	1.4%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	6	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1007 I/A Rcpts	Enrolled	422.8	791.9	62.4	100.0	7.9	0.0	0.0	0.0	6	0	0
1037 GF/MH		539.4										
Subtotal		962.2	791.9	62.4	100.0	7.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1007 I/A Rcpts	SalAdj	6.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.3										
Subtotal		978.5	808.2	62.4	100.0	7.9	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Allocate FY2023 Rate Adjustment												
1037 GF/MH	Inc	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
Totals		982.1	808.2	62.4	103.6	7.9	0.0	0.0	0.0	6	0	0

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$16.3

FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.2

FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$8.1

The Legislature appropriated unallocated rate adjustments at the Office of Management and Budget's (OMB) request for FY2023. The intent of the rate adjustments is to keep agency's budgets in line with changing statewide core service rates. For FY2023, these consisted of rates charged by the Department of Administration's Division of Personnel, Division of Finance, Office of Information Technology, and Shared Services of Alaska.

The department is reallocating these rate adjustments to match both how the central rate agency bills the department and how each division within the department pays the rate. This ensures each division has the appropriate budget to pay for rate increases that occurred in FY2023 and reduces excess budget authority.

Line Item Detail (1676)
Department of Revenue
Travel

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		46.9	62.4	62.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			46.9	62.4	62.4
2000	In-State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	41.7	57.9	53.9
2001	In-State Non-Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	0.0	2.7	2.7
2002	Out of State Employee Travel	Airfare, lodging, surface transportation, reimbursable travel costs, meals and incidentals	5.2	1.8	5.8

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		89.8	100.0	103.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			89.8	100.0	103.6
3000	Education Services	Training, educational conferences, agency memberships, tuition, books and fees for work-related courses	1.6	1.0	1.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	4.5	4.0	4.0
3004	Telecommunications	Local, long distance, cellular, television, data/network telecommunications equipment charges	4.6	3.6	3.6
3006	Delivery Services	Freight, courier services, and postage	0.1	2.0	1.0
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	30.3	32.0	32.0
3010	Equipment/Machinery	Office furniture and equipment repairs, maintenance, rentals and leases	1.5	2.5	2.5
3011	Other Services	Professional management and consulting services; printing and copying services	1.3	2.5	2.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) core services	18.7	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) telecommunications services	2.5	2.0	2.5

Line Item Detail (1676)
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				89.8	100.0	103.6
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	3.8	3.4	3.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.1	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	19.5	19.4	23.1
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.0	2.6	2.6

Line Item Detail (1676)
Department of Revenue
Commodities

Component: Long Term Care Ombudsman Office (2749)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		4.0	7.9	7.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			4.0	7.9	7.9
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	3.5	6.0	6.0
4002	Household/Institutional	Institutional supplies	0.5	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			459.7	422.8	428.8
5301 Inter-Agency Receipts	H&SS - Department-wide	Long Term Care Ombudsman administrative costs	459.7	422.8	428.8

Inter-Agency Services (1682)
Department of Revenue

Component: Long Term Care Ombudsman Office (2749)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				45.9	52.0	56.6
With Department of Administration				26.4	30.0	30.9
With Department of Revenue				19.5	22.0	25.7
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) core services	18.7	23.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telecommunications services	2.5	2.0	2.5
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	3.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management	0.1	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	19.5	19.4	23.1
3038	Inter-Agency Management/Consulting	Rev - Commissioner's Office (123)	Support services provided by the Commissioner's Office	0.0	2.6	2.6

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2025 Governor (20959)
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	23E / F	12.0		109,294	0	0	65,524	174,818	112,758
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	99	21D / E	12.0		90,442	0	0	58,054	148,496	95,780
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	99	16A / B	12.0		57,856	0	0	45,391	103,247	64,013
04-9408	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	99	18A / B	12.0		65,993	0	0	48,553	114,546	71,019
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	99	18A / B	12.0		74,240	0	0	51,758	125,998	78,119
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	99	18N / O	12.0		91,550	0	0	58,485	150,035	93,022
													Total Salary Costs:	489,375	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	327,765	
													Total Pre-Vacancy:	817,140	
													Minus Vacancy Adjustment of 1.25%:	(10,236)	
													Total Post-Vacancy:	806,904	
													Plus Lump Sum Premium Pay:	1,296	
													Personal Services Line 100:	808,200	
		Total Positions	New	Deleted											
Full Time Positions:		6	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		6	0	0											
Total Component Months:		72.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	302,430	298,642	37.01%
1037 General Fund / Mental Health	514,710	508,262	62.99%
Total PCN Funding:	817,140	806,904	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
FY2025 Governor's Budget
6 PFT

