

**State of Alaska
FY2006 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 the Alaska's Office of the Long Term Care Ombudsman (OLTCO) is to promote and protect the health, safety, welfare and rights of Alaskan seniors, age 60 and over.

Core Services

- Complaint investigations
- Advocacy
- Review, develop and comment on public safety
- Education

End Results	Strategies to Achieve Results
<p>A: Seniors who reside in long term care (LTC) settings will be protected from poor quality of care, environments and/or practices which jeopardize their safety, and from violations to their rights.</p> <p><u>Target #1:</u> No complaints from or on behalf of seniors residing in LTC regarding poor quality of care. <u>Measure #1:</u> Number of complaints received will be 10% lower each Fiscal Year.</p> <p><u>Target #2:</u> No complaints from or on behalf of seniors residing in LTC regarding violation(s) of their rights. <u>Measure #2:</u> Number of complaints received will be 10% lower each Fiscal Year.</p> <p><u>Target #3:</u> No complaints from or on behalf of seniors, age 60 and over, regarding the failure of a public or private entity failing to respond appropriately to their concerns or interests. <u>Measure #3:</u> Number of OLTCO, consumer, or other agency identified complaint against public or private entities serving Alaskan seniors will be 10% lower each Fiscal Year.</p>	<p>A1: Identify, investigate and resolve complaints made by or on behalf of seniors residing in LTC settings.</p> <p><u>Target #1:</u> 100% of OLTCO staff and volunteers will be trained to identify situations that represent non-compliance with LTC standards, and how to elicit information from seniors, their loved ones, and LTC staff in order to identify complaints or concerns. <u>Measure #1:</u> % of OLTCO staff and volunteers who receive initial and on-going training.</p> <p><u>Target #2:</u> 100% of all complaints received by the OLTCO will be investigated. <u>Measure #2:</u> % of complaints received by the OLTCO which were investigated.</p> <p><u>Target #3:</u> 90% of all complaints received by the OLTCO will be resolved to the complainant's satisfaction. <u>Measure #3:</u> % of all complaints received by the OLTCO which were resolved to the complainant's satisfaction.</p> <p>A2: Develop and support the creation and maintenance of Family and Resident Councils.</p> <p><u>Target #1:</u> 100% of Assisted Living and Nursing Home with 50 or more residents will have a Resident and/or Family Council. <u>Measure #1:</u> % of Assisted Living and Nursing Homes with 50 or more residents which have a Resident and/or Family Council.</p> <p>A3: Ensure the needs, interests, and opinions are conveyed to policy makers.</p> <p><u>Target #1:</u> 100% of proposed legislation affecting Alaskan Seniors will be analyzed to evaluate their potential negative or positive impact to seniors. <u>Measure #1:</u> % of support, opposition, or comment by the</p>

	<p>OLTCO in relation to # of proposed pieces of legislation which may have an impact on Alaskan Seniors.</p> <p><u>Target #2:</u> 100% of legislators or their staff will be contacted by the OLTCO in order to develop a working relationship, and to convey the needs, interests, and opinions of Alaskan Seniors.</p> <p><u>Measure #2:</u> % of legislators or their staffers who are contacted by the OLTCO.</p>
End Results	Strategies to Achieve Results
<p>B: The rights, interests, and well-being of Alaskan Seniors, age 60 and older, will be promoted and protected.</p> <p><u>Target #1:</u> No complaints from or on behalf of Alaskan seniors, age 60 or over.</p> <p><u>Measure #1:</u> Number of complaints received will be 10% lower each Fiscal Year.</p>	

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Each complaint received by the OLTCO will be treated as an intake, or referred to the appropriate agency. • Each complaint received by the OLTCO will be assigned to a staff member for either investigation or monitoring. • Each staff member assigned a complaint will investigate by: on-site investigation; telephone and/or record review; monitoring other agency's actions • Each complaint being investigated or monitored by OLTCO staff will be input into the Ombudsmanager database. • Each OLTCO staff member and volunteer will receive initial training concerning the LTCO program and its activities. • Upon successful completion and demonstration of initial training, each OLTCO staff member and volunteer will be certified by the LTCO. • Each OLTCO staff member and volunteer will receive on-going training as appropriate, and as resources allow. • The OLTCO will identify Assisted Living and Nursing Homes with 50 or more residents and determine if there is an existing Family or Resident Council. 	<ul style="list-style-type: none"> • Each Assisted Living and Nursing Home with 50 or more residents will receive information on creating a Family and/or Resident Council. • OLTCO staff will contact annually each Assisted Living and Nursing Home with a Resident and/or Family Council to assess how they're doing. • Each piece of proposed legislation will be reviewed to determine if there is any potential impact to Alaskan seniors. • Each piece of proposed legislation which has been identified as having a potential impact to Alaskan seniors will be analyzed. • Each member of the legislature, or their staff, will be contacted by the LTCO. • The OLTCO will identify needed legislation or changes to existing legislation, and create or comment on as needed. • The OLTCO will participate in groups, boards, and committees to ensure the interests, needs, and opinions of older Alaskans are represented.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$473,200	Personnel:	
	Full time	4
	Part time	0
	Total	4

Performance Measure Detail

A: Result - Seniors who reside in long term care (LTC) settings will be protected from poor quality of care, environments and/or practices which jeopardize their safety, and from violations to their rights.

Target #1: No complaints from or on behalf of seniors residing in LTC regarding poor quality of care.
Measure #1: Number of complaints received will be 10% lower each Fiscal Year.

Target #2: No complaints from or on behalf of seniors residing in LTC regarding violation(s) of their rights.
Measure #2: Number of complaints received will be 10% lower each Fiscal Year.

Target #3: No complaints from or on behalf of seniors, age 60 and over, regarding the failure of a public or private entity failing to respond appropriately to their concerns or interests.
Measure #3: Number of OLTCO, consumer, or other agency identified complaint against public or private entities serving Alaskan seniors will be 10% lower each Fiscal Year.

A1: Strategy - Identify, investigate and resolve complaints made by or on behalf of seniors residing in LTC settings.

Target #1: 100% of OLTCO staff and volunteers will be trained to identify situations that represent non-compliance with LTC standards, and how to elicit information from seniors, their loved ones, and LTC staff in order to identify complaints or concerns.
Measure #1: % of OLTCO staff and volunteers who receive initial and on-going training.

Target #2: 100% of all complaints received by the OLTCO will be investigated.
Measure #2: % of complaints received by the OLTCO which were investigated.

Target #3: 90% of all complaints received by the OLTCO will be resolved to the complainant's satisfaction.
Measure #3: % of all complaints received by the OLTCO which were resolved to the complainant's satisfaction.

A2: Strategy - Develop and support the creation and maintenance of Family and Resident Councils.

Target #1: 100% of Assisted Living and Nursing Home with 50 or more residents will have a Resident and/or Family Council.
Measure #1: % of Assisted Living and Nursing Homes with 50 or more residents which have a Resident and/or Family Council.

A3: Strategy - Ensure the needs, interests, and opinions are conveyed to policy makers.

Target #1: 100% of proposed legislation affecting Alaskan Seniors will be analyzed to evaluate their potential negative or positive impact to seniors.

Measure #1: % of support, opposition, or comment by the OLTCO in relation to # of proposed pieces of legislation which may have an impact on Alaskan Seniors.

Target #2: 100% of legislators or their staff will be contacted by the OLTCO in order to develop a working relationship, and to convey the needs, interests, and opinions of Alaskan Seniors.

Measure #2: % of legislators or their staffers who are contacted by the OLTCO.

B: Result - The rights, interests, and well-being of Alaskan Seniors, age 60 and older, will be promoted and protected.

Target #1: No complaints from or on behalf of Alaskan seniors, age 60 or over.

Measure #1: Number of complaints received will be 10% lower each Fiscal Year.

Key Component Challenges

- Increased requests and need for advocacy in response to the reduction in resources for long term care and other programs affecting seniors.
- Current statutes are outdated, do not fully support the federal and state mandates of the Office, and will need to be revised in the coming year.
- Establish clear roles, responsibilities and agreements between the OLTCO and various agencies.

Significant Changes in Results to be Delivered in FY2006

No changes in results delivered.

Major Component Accomplishments in 2004

- In concert with a consumer public advocacy group and other stakeholders, developed legislation to promote and protect residents' rights, which shall be introduced in the coming session.
- Through participation with a task force comprised of stakeholders for guardianship reform, developed legislation establishing standards and oversight for private guardians. Legislation passed and was signed into law.
- Through participation with stakeholders for Alaskans' right to formulate advance directives, developed legislation, which was passed and signed into law.
- 134 cases either investigated directly by the OLTCO, or where the OLTCO monitored the investigation conducted by another agency.
- Worked with various stakeholders to modify state and local fire codes, which resulted in requirements balancing public safety concerns with the need for persons with disabilities to have alternatives to institutional care.
- Working with various stakeholders and the Municipality of Anchorage to ensure proposed changes to Title 21, zoning and planning ordinances, do not impede the rights of individuals with special needs to have access to safe, affordable housing.

Statutory and Regulatory Authority

AS 47.62

Federal Older Americans Act Chapter 2, Section 712

Contact Information

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**Long Term Care Ombudsman Office
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	307.0	282.8
72000 Travel	0.0	20.0	35.0
73000 Services	0.0	60.0	136.8
74000 Commodities	0.0	18.6	18.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	405.6	473.2
Funding Sources:			
1007 Inter-Agency Receipts	0.0	405.6	473.2
Funding Totals	0.0	405.6	473.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	405.6	473.2
Restricted Total		0.0	405.6	473.2
Total Estimated Revenues		0.0	405.6	473.2

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	405.6	405.6
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	3.7	3.7
Proposed budget increases:				
-Adjustment to reflect available federal funding for Ombudsman	0.0	0.0	63.9	63.9
FY2006 Governor	0.0	0.0	473.2	473.2

**Long Term Care Ombudsman Office
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
			Annual Salaries	197,537
Full-time	4	4	Premium Pay	0
Part-time	0	0	Annual Benefits	97,805
Nonpermanent	0	0	<i>Less 0.52% Vacancy Factor</i>	<i>(1,542)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	293,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Support Specialist	1	0	0	0	1
Investigator	2	0	0	0	2
Long-Term Care Ombudsman	1	0	0	0	1
Totals	4	0	0	0	4