

State of Alaska FY2012 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.

Core Services

- Complaint investigations
- Advocacy
- Education

Results at a Glance

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

END RESULT 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.

- There were a total of 486 different complaints received from complainants in FY2010 by the Long Term Care Ombudsman. Of these, 305 required action on the part of the LTCO, and 167 (54%) were partially or fully resolved to the satisfaction of the complainant.
- The LTCO staff visited a total of 10 different nursing homes and 103 different assisted living homes in FY2010, a total of 37 more facilities than in FY2009.
- During FY2010, the LTCO staff received 147 complaints about quality of care. This is an increase of 56% from the number of quality of care complaints received in FY2009.
- The LTCO received 127 complaints regarding violations of long term care residents' rights in FY2010, a 10% increase from FY2009.
- In FY2010 the LTCO received 88 complaints regarding quality of life issues for seniors in long term care, a 33% increase compared to the prior fiscal year.

Status of Strategies to Achieve End Result

- In FY2010, 95% of abuse cases with risk of harm were investigated within one working day. This is an improvement of 22% over the previous fiscal year.
- In FY2010, 97% of abuse intakes where residents were not at risk were investigated within 3 working days. This is an improvement of 12% over the previous fiscal year.
- Of the remaining number of other types of complaints, 80% were investigated within seven working days during FY2010.
- There are 713 skilled nursing home beds and 2,201 assisted living home beds in the state for a total of 2,914 beds. There were three full-time LTCO staff available to conduct investigations in FY2010. The LTCO met the minimum national standard for staffing.
- In FY2010 LTCO staff responded to 28 complaints regarding senior issues not related to long term care.
- Five new volunteers were trained in FY2010.
- The LTCO was invited to attend two Resident Council meetings in FY2010 to address the residents on the role of the LTCO and the importance of the Resident Council.
- The LTCO attended four Family Councils in FY2010.

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

- The number of complaints received in all categories in FY2010 rose by 44% as compared to FY2009.
- The LTCO staff participated in 29 community meetings during FY2010.

Status of Strategies to Achieve End Result

- Working with the Alaska Commission on Aging and the AARP, the LTCO supported the Department of Revenue's request for an increment to increase the LTCO staffing.
- The Long Term Care Ombudsman conducted one formal training course for volunteers during FY2010. Training was also made available at 29 community education events.

- Ten training sessions were provided in FY2010 to long term care providers.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Prioritize complaints by potential for harm and expedite on-site investigations to protect seniors' safety in long term care. • Maintain a corps of volunteer ombudsmen to monitor conditions in homes and advocate for individual seniors' rights. • Train and supervise volunteers and staff in all program activities so that national long term care ombudsman best practices observed. • Track all program activities and outcomes with monthly reports from Ombudsmanager database, for purposes of performance measurement and accountability • Participate in nursing home resident and family councils, as requested, to identify and resolve caregiver problems before they become severe. | <ul style="list-style-type: none"> • Advise legislators of trends in long term care and advocate for policy that protects Alaska's seniors. • Work with State partners to revise regulations as needed to protect seniors. • Raise public awareness of seniors' rights issues through media. • Provide education to public and caregivers to improve the quality of services in long term care facilities. |
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Key Component Challenges

- To respond to a rapidly rising number of complaints and requests for assistance from the public on behalf of seniors. The number of complaints to the LTCO increased 200% between FY 2008 and FY 2010, and the trend is continuing into the current fiscal year. Even with the additional investigator position funded with a one-time increment in FY 2011, the LTCO is challenged to investigate the rising number of complaints from the public. Alaska has the fastest growing senior population in the nation, according to the Alaska Commission on Aging.
- To recruit, train, and supervise an adequate number of volunteer ombudsmen so that long term care facilities can be monitored statewide and seniors' rights protected.
- To improve access to training for caregivers statewide so that the quality of long term care improves.
- To advocate for sound public policy locally, statewide and nationally when considering changes to regulations, laws and existing programs that protect seniors' rights.

Significant Changes in Results to be Delivered in FY2012

The LTCO staff and volunteers will visit 50% more long term care facilities in FY 2012 than in FY 2010. These visits will result in better protection of seniors' rights and improved monitoring of long term care facility conditions.

Major Component Accomplishments in 2010

- Assisted DHSS in drafting a Memorandum of Understanding describing the roles and responsibilities of all agencies involved in protecting vulnerable adults.
- Participated with DHSS in drafting an interagency investigative protocol to reduce duplication of effort.
- Recruited, trained and/or retained 12 volunteer ombudsmen who, with LTCO staff, visited 113 facilities to monitor conditions and resolve complaints made by seniors, or on behalf of seniors.
- Cooperated with the State Medicaid Fraud Control Unit on a successful prosecution of a home administrator and caregiver who seriously abused a senior in their care.
- Investigated 95% of cases involving imminent harm to a vulnerable adult in long term care within one working day.

Statutory and Regulatory Authority

AS 47.62 Office of the Long Term Care Ombudsman
 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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	383.1	510.7	542.0
72000 Travel	16.9	20.7	26.8
73000 Services	103.1	102.1	111.9
74000 Commodities	7.7	5.5	2.8
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	510.8	639.0	683.5
Funding Sources:			
1004 General Fund Receipts	110.1	127.2	13.3
1007 Inter-Agency Receipts	400.7	418.1	418.1
1037 General Fund / Mental Health	0.0	93.7	252.1
Funding Totals	510.8	639.0	683.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	400.7	418.1	418.1
Restricted Total		400.7	418.1	418.1
Total Estimated Revenues		400.7	418.1	418.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	220.9	0.0	418.1	0.0	639.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	0.0	0.0	0.0	-2.5
-FY 2012 Personal Services increases	7.2	0.0	11.3	0.0	18.5
-Correct Unrealizable Fund Sources for Personal Services Increases	11.3	0.0	-11.3	0.0	0.0
-MH Trust - Long Term Care Ombudsman Office Investigator	-91.5	0.0	0.0	0.0	-91.5
Proposed budget increases:					
-MH Trust - Long Term Care Ombudsman Office Investigator	93.7	0.0	0.0	0.0	93.7
-MH Trust - Long Term Care Ombudsman Office Travel	26.3	0.0	0.0	0.0	26.3
FY2012 Governor	265.4	0.0	418.1	0.0	683.5

Long Term Care Ombudsman Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	343,243
Part-time	0	0	COLA	6,708
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	191,125
			<i>Less 0.01% Vacancy Factor</i>	(36)
			Lump Sum Premium Pay	960
Totals	5	5	Total Personal Services	542,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Long Term Care Ombudsman	1	0	0	0	1
Asst Ltc OMB/Vol Coord	1	0	0	0	1
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	5	0	0	0	5

Component Detail All Funds
Department of Revenue

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	383.1	504.5	510.7	510.7	542.0	31.3	6.1%
72000 Travel	16.9	20.7	20.7	20.7	26.8	6.1	29.5%
73000 Services	103.1	102.1	102.1	102.1	111.9	9.8	9.6%
74000 Commodities	7.7	5.5	5.5	5.5	2.8	-2.7	-49.1%
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	510.8	632.8	639.0	639.0	683.5	44.5	7.0%
Fund Sources:							
1004 Gen Fund	110.1	122.0	127.2	127.2	13.3	-113.9	-89.5%
1007 I/A Rcpts	400.7	418.1	418.1	418.1	418.1	0.0	0.0%
1037 GF/MH	0.0	92.7	93.7	93.7	252.1	158.4	169.1%
Unrestricted General (UGF)	110.1	214.7	220.9	220.9	265.4	44.5	20.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	400.7	418.1	418.1	418.1	418.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	4	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	632.8	504.5	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		122.0										
1007 I/A Rcpts		418.1										
1037 GF/MH		92.7										
ADN 0411019 FY11 Non-covered Salary Increase Year 1 CH56 SLA10 (HB421) (CH41 SLA10 P51 L5) (HB300)												
	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1037 GF/MH		1.0										
: \$6.2												

Subtotal		639.0	510.7	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 0401061 Reclass PCN 02-1528 from Asst Long Term Care Ombudsman to Deputy Long Term Care Ombudsman-Approved 5/28/10												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

PCN 02-1528, Assistant Long Term Care Ombudsman, was reclassified from a range 18 to a range 21 Deputy Long Term Care Ombudsman. This position is exempt under AS 39.25.110. Reclassification allows the LTCO to expand the scope of duties to include supervision and a higher level of assistance to the Ombudsman. This request was approved by OMB 5/28/2010.

Subtotal		639.0	510.7	20.7	102.1	5.5	0.0	0.0	0.0	5	0	0
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust - Long Term Care Ombudsman Office Investigator												
	Inc	93.7	93.1	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH		93.7										

The Office of the Long Term Care Ombudsman protects the rights of seniors in assisted living and skilled nursing facilities. Staff investigate complaints from the public and work to resolve problems to the residents' satisfaction. OLTCO staff also provide public education, consultation, and technical assistance to families and providers throughout the state of Alaska.

This request makes permanent the one-time funding and position approved in FY2011 to continue the level of service in the Long Term Care Ombudsman Office.

MH Trust - Long Term Care Ombudsman Office Travel												
	Inc	26.3	0.0	26.3	0.0	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	

1037 GF/MH		26.3										
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Funding is requested for travel outside of Anchorage for investigative work. Currently all investigations outside of Anchorage are done primarily by phone. Past travel funding was made available from holding positions vacant. These funds are no longer available as the positions have now been filled to meet current investigation demands.

MH Trust - Long Term Care Ombudsman Office

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-127.2										
1037 GF/MH		127.2										

Technical adjustment to reflect general fund as general fund mental health receipts.

Realign Resources to Match Anticipated Expenditures

	LIT	0.0	5.1	-14.2	11.8	-2.7	0.0	0.0	0.0	0	0	0
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The Long Term Care Ombudsman Office (LTCO) requests a line item transfer to realign their FY2012 budget with their spending plan. Funds will be transferred between travel, contractual, supplies, and personal services.

The LTCO has a small 5-person staff to meet its statutory mandate to protect the health, safety and welfare of seniors statewide through complaint investigations, management of a volunteer corps, and unannounced facility visits. LTCO staffing must be kept at 100% or this critical mission will be compromised. Cost cutting measures will be taken in the other lines in order to make funds available to maintain staffing at 100%. A small increase in contractual costs is requested to provide better communication with statewide volunteers which in turn provides a larger population to protect our elders.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
1037 GF/MH		-0.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.5

FY 2012 Personal Services increases

	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		11.3										
1037 GF/MH		3.1										

This change record includes the following personal services increases:
: \$18.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

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	
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$7.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.3												
Non-Covered Employees FY 12 COLA increases : \$6.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3										
1007 I/A Rcpts		-11.3										
The Long Term Care Ombudsman (LTCO) component receives most of its funding from interagency receipts billed to the Division of Senior and Disability Services, who in turn obtains funding from the federal Title III and Title VII programs. The amount that can be collected each year from this source is fixed, so additional amounts of interagency receipts added to the LTCO budget are not collectible.												
This fund change would limit the amount of receipt authority in the LTCO budget to an amount that can actually be collected, and provide a usable funding source for the salary adjustments.												
MH Trust - Long Term Care Ombudsman Office Investigator												
	OTI	-91.5	-82.9	-6.0	-2.6	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH		-91.5										
Totals		683.5	542.0	26.8	111.9	2.8	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2012 Governor (8665)
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	GF Amount
02-1504	Long-Term Care Ombudsman	FT	A	SS	Anchorage	200	23E / F	12.0		92,549	0	0	46,416	138,965	54,196
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	AA	21E / F	12.0		79,557	2,129	0	41,882	123,568	48,192
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	AA	16C / D	12.0		53,352	1,428	0	33,028	87,808	34,245
04-9408	Asst Ltc OMB/Vol Coord	FT	A	XE	Anchorage	AA	18B / D	12.0		60,557	1,620	0	35,462	97,639	38,079
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	AA	18A / B	12.0		57,228	1,531	0	34,337	93,096	36,307

				Total Salary Costs:	343,243
				Total COLA:	6,708
				Total Premium Pay::	0
				Total Benefits:	191,125
				Total Pre-Vacancy:	541,076
				Minus Vacancy Adjustment of 0.01%:	(36)
				Total Post-Vacancy:	541,040
				Plus Lump Sum Premium Pay:	960
				Personal Services Line 100:	542,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,822	10,821	2.00%
1007 Inter-Agency Receipts	330,056	330,034	61.00%
1037 General Fund / Mental Health	200,198	200,185	37.00%
Total PCN Funding:	541,076	541,040	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	19	2.00%
1037 Inter-Agency Receipts	586	61.00%
1037 General Fund / Mental Health	355	37.00%
Total Lump Sum Funding:	960	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.

Line Item Detail
Department of Revenue
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.9	20.7	26.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			16.9	20.7	26.8
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals. In order to properly serve the seniors of Alaska the Long Term Care Ombudsman office should visit over 250 senior assisted living and 15 nursing homes throughout the state at least every 6 months.	15.0	18.7	21.8
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for volunteers representing the Ombudsman's office.	1.8	0.0	3.0
72400	Out Of State Travel	Out of state airfare, surface transportation, lodging, meals & incidentals for staff to attend national long term care ombudsman conference.	0.0	2.0	2.0
72900	Other Travel Costs	Other travel costs not covered elsewhere	0.1	0.0	0.0

Line Item Detail
Department of Revenue
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		103.1	102.1	111.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			103.1	102.1	111.9
73025	Education Services	Training, conferences, memberships, and employee tuition	0.4	1.5	1.4
73075	Legal & Judicial Svc	Contract for legal advice associated with senior issues and problems; transcription services.	0.0	0.1	0.0
73150	Information Technlgy	IT consulting, software licensing, and software maintenance	4.3	4.0	4.2
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television. FY12 includes additional costs associated with communication (teleconferences) with members of the volunteer program.	2.1	1.6	7.0
73225	Delivery Services	Delivery and courier services	0.2	0.1	0.2
73450	Advertising & Promos	Advertising	5.1	3.1	3.4
73650	Struc/Infstruct/Land	Repairs/maintenance of structures or infrastructure	0.1	0.1	0.1
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	2.4	0.6	2.4
73750	Other Services (Non IA Svcs)	Other services including printing	1.0	0.8	1.2
73805	IT-Non-Telecommnctns	Admin Computer services provided by ETS	2.3	2.4	2.5
73806	IT-Telecommunication	Admin Telecommunications services provided by ETS	6.3	6.1	6.2
73809	Mail	Admin Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	0.1	0.1	0.1
73810	Human Resources	Admin Human resource and payroll services provided by the Division of Personnel	3.0	3.9	4.0
73811	Building Leases	NatRes Lease costs paid to Dept. of Natural Resources for occupancy in the Trust Authority Building	22.4	23.0	23.6
73814	Insurance	Admin Risk Management	0.1	0.1	0.1

Line Item Detail
Department of Revenue
Services

Component: Long Term Care Ombudsman Office (2749)

RDU: Alaska Mental Health Trust Authority (47)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			103.1	102.1	111.9	
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	0.2	0.2	0.2
73816	ADA Compliance	Labor	Share of cost for ADA compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office fees	0.3	0.3	0.4
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Support services provided by the Commissioner's Office	5.3	5.8	6.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD	Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	17.4	18.2	18.8
73979	Mgmt/Consulting (IA Svcs)	Revenue-MHT	Administrative services provided by the Mental Health Trust Authority staff including fiscal, budget, contract management, procurement, and legislative support.	30.0	30.0	30.0

Line Item Detail
Department of Revenue
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		7.7	5.5	2.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			7.7	5.5	2.8
74200	Business	Business supplies including books and educational, equipment and furniture, office supplies, IT equipment less than \$5,000 per item, and subscriptions.	7.2	5.5	2.6
74480	Household & Instit.	Funding to provide food during training for members of the volunteer program which is held evenings and weekends.	0.0	0.0	0.2
74600	Safety (Commodities)	Safety supplies	0.5	0.0	0.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	400.7	418.1	418.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs In accordance with the Governor's Executive Order #102, this RSA from the Dept. of Health & Social Services will provide the necessary funding for the associated costs for the administration of the Long Term Care Ombudsman office; DHSS was appropriated general funds for this purpose.	Senior/Disabilities Svcs Admin	04808300	11100	100.0	100.0	100.0
59060	Health & Social Svcs In accordance with the Governor's Executive Order #102, this RSA from the Dept. of Health & Social Services will provide the necessary funding for the associated costs for the administration of the Long Term Care Ombudsman office. DH&SS receives Title III federal funds for this purpose.	Senior/Disabilities Svcs Admin	04808400	11100	181.5	238.1	238.1
59060	Health & Social Svcs In accordance with the Governor's Executive Order #102, this RSA from the Dept. of Health & Social Services will provide the necessary funding for the associated costs for the administration of the Long Term Care Ombudsman office. DH&SS receives Title VII federal funds for this purpose.	Senior/Disabilities Svcs Admin	04808410	11100	80.8	80.0	80.0
59060	Health & Social Svcs In accordance with the Governor's Executive Order #102, this RSA from the Dept. of Health & Social Services will provide the necessary funding for the associated costs for the administration of the Long Term Care Ombudsman office. DH&SS receives Title III federal funds for this purpose. The unbudgeted amount in FY10 represents carry forward from the prior fiscal year.	Senior/Disabilities Svcs Admin	04808981	11100	38.4	0.0	0.0

Inter-Agency Services
Department of Revenue

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Computer services provided by ETS	Inter-dept	Admin	2.3	2.4	2.5
73805 IT-Non-Telecommnctns subtotal:					2.3	2.4	2.5
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept	Admin	6.3	6.1	6.2
73806 IT-Telecommunication subtotal:					6.3	6.1	6.2
73809	Mail	Central mailroom services including pick up and delivery of U.S. mail, postage, mailing of state warrants	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept	Admin	3.0	3.9	4.0
73810 Human Resources subtotal:					3.0	3.9	4.0
73811	Building Leases	Lease costs paid to Dept. of Natural Resources for occupancy in the Trust Authority Building	Inter-dept	NatRes	22.4	23.0	23.6
73811 Building Leases subtotal:					22.4	23.0	23.6
73814	Insurance	Risk Management	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept	Admin	0.2	0.2	0.2
73815 Financial subtotal:					0.2	0.2	0.2
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	Admin	0.3	0.3	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.3	0.4
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept	Revenue-CO	5.3	5.8	6.0
73979	Mgmt/Consulting (IA Svcs)	Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract management, procurement, and legislative support	Intra-dept	Revenue-ASD	17.4	18.2	18.8
73979	Mgmt/Consulting (IA Svcs)	Administrative services provided by the Mental Health Trust Authority staff including fiscal, budget, contract management, procurement, and legislative support.	Intra-dept	Revenue-MHT	30.0	30.0	30.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					52.7	54.0	54.8
Long Term Care Ombudsman Office total:					87.5	90.2	92.0
Grand Total:					87.5	90.2	92.0