

**State of Alaska
FY2013 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.

Target #1: 90% of all complaints received are resolved to the satisfaction of the resident or complainant.

Status #1: There were a total of 824 complaints received from complainants in FY2011 by the Long Term Care Ombudsman. Only 711 required action on the part of the LTCO, and of these, 390 (55%) were partially or fully resolved to the satisfaction of the complainant.

Target #2: The LTCO program shall visit each of the 15 skilled nursing homes and approximately 280+ assisted living homes in the state at least once per year by volunteer ombudsmen or full time ombudsmen.

Status #2: The LTCO staff visited a total of 9 different nursing homes and 178 different assisted living homes in FY2011, a total of 74 more facilities than in FY2010.

Target #3: Complaints regarding resident quality of care from or on behalf of seniors residing in LTC are reduced by 10% compared to the previous fiscal year.

Status #3: During FY2011, the LTCO staff received 287 complaints about quality of care. This is an increase of 95% from the number of quality of care complaints received in FY2010.

Target #4: Complaints regarding violations of residents' rights from or on behalf of seniors residing in long term care are reduced by 10% compared to the previous fiscal year.

Status #4: The LTCO received 192 complaints regarding violations of long term care residents' rights in FY2011, a 51% increase from FY2010.

Target #5: Complaints regarding quality of life issues from or on behalf of seniors residing in long term care are reduced by 10% compared to the previous fiscal year.

Status #5: In FY2011 the LTCO received 123 complaints regarding quality of life issues for seniors in long term care, a 40% increase compared to the prior fiscal year.

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

Target #1: 95% of intakes received involving abuse complaints where the resident is at risk will have initial investigation by an LTCO within one working day.

Status #1: The Long Term Care Ombudsman office investigated 98% of abuse cases with risk of harm within one working day. This is an improvement of 3% over the previous fiscal year.

Target #2: 95% of intakes received involving abuse complaints where the resident is not at risk will have initial investigation by an LTCO within three working days.

Status #2: In FY2011, 92% of abuse intakes where residents were not at risk were investigated within 3 working days. This is decrease of 5% over the previous fiscal year.

Target #3: 95% of intakes received involving all other types of complaints will have initial investigation by an LTCO within seven working days.

Status #3: Of the remaining number of other types of complaints, 99% were investigated within seven working days during FY2011.

Strategy A2: Ensure the LTCO Program has adequate staffing to meet the needs of the state's senior population.

Target #1: The number of full-time long term care ombudsmen meets at least the minimum national standard of one full-time ombudsman for every 2,000 long term care beds in long term care facilities to ensure facility residents are served in accordance with AS 47.62.

Status #1: There are over 3,000 long term care beds in the state of Alaska. There were three full-time LTCO staff available to conduct investigations in FY2011. The LTCO met the minimum national standard for staffing.

Target #2: The number of full-time long term care ombudsmen is adequate to serve older Alaskans, 60 years old and older, in issues not related to long term care facilities in accordance with AS 47.62.015(b).

Status #2: In FY2011 LTCO staff responded to 40 complaints regarding senior issues not related to long term care, an increase of 43% compared to the prior fiscal year.

Target #3: Continue to establish a viable Volunteer Long Term Care Ombudsman program so residents, family and staff at nursing and assisted living homes are aware of and understand residents' rights and the function of the LTCO.

Status #3: The LTCO continued their efforts to establish a viable Volunteer LTCO program by training twelve new volunteers in FY2011, 2.5 times as many as in FY2010. Volunteers increase resident access to ombudsman services.

Strategy A3: Develop and support the creation and maintenance of Family and Resident Councils.

Target #1: The LTCO Program shall support the development and strengthening of Resident Councils at all nursing homes, especially those with more than 20 residents, and State Pioneer Homes to ensure these councils are an effective voice for elderly LTC residents.

Status #1: The LTCO was invited to attend three Resident Council meetings in FY2011 to address the residents on the role of the LTCO and the importance of the Resident Council.

Target #2: The LTCO program shall support the development and strengthening of Family Councils at all nursing homes, especially those with more than 20 residents, and State Pioneer Homes to ensure these councils are an effective voice for elderly LTC residents.

Status #2: The LTCO attended ten Family Councils in FY2011, 2.5 times as many as in FY2010.

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

Target #1: Complaints from or on behalf of Alaskan seniors, age 60 or over are reduced by 10% compared to the previous fiscal year.

Status #1: The number of complaints received in all categories in FY2011 rose by 70% as compared to FY2010.

Target #2: The LTCO program shall educate the community about long term care (LTC), the LTC Ombudsman Program and related issues such as residents' rights at a minimum of three community outreach or education events annually per full-time employee.

Status #2: The LTCO staff participated in 33 community meetings during FY2011, a small increase over the prior fiscal year.

Strategy B1: Ensure the needs, interests, and opinions of Alaskan seniors are conveyed to policy makers.

Target #1: The LTCO will contact legislative and regulatory agencies on 100% of the legislative bills or state regulations being proposed that affect older Alaskans.

Status #1: The LTCO testified before legislative committees and/or wrote letters in support of HCR 3 relating to promoting the safety and protection of older Alaskans, and SB 86 regarding the protection of vulnerable adults.

Strategy B2: The LTCO Program will actively advocate to protect the rights of seniors by educating care providers and the public through community outreach and training.

Target #1: The LTCO Program will conduct at least three formal training courses annually to advocate for the prevention of elder abuse and to provide information about reporting elder abuse.

Status #1: The Long Term Care Ombudsman conducted three formal training courses for volunteers during FY2011, a small increase over the prior fiscal year.

Target #2: The LTCO Program will conduct training at least six times per year to long term care providers regarding resident rights, the role of the LTCO, and LTCO assistance available to care providers.

Status #2: Six training sessions were provided in FY2011 to long term care providers.

Major Activities to Advance Strategies	
<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 are 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

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 continued into FY2011 with another increase in complaints of 70%. Even with the additional investigator position funded 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, supervise, and retain 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 FY2013

In FY2013, the LTCO will complete 25% more unannounced home visits than in FY2012 to monitor the safety of seniors in long term care facilities. In order to meet this goal, however, the LTCO requests an additional \$25,900 increment to pay for rising costs related to personal services' COLA and longevity of staff. Without the increment, funds for travel will be reduced to pay for staff costs. A reduction in travel funds will result in failure to complete the additional unannounced visits to homes around the state. The LTCO is a small stand-alone program with only five full-time positions, all of which must be kept filled in order to meet its statutory mandate.

Major Component Accomplishments in 2011

- Investigated 98% of abuse cases with risk of harm within one working day. This is an improvement of 3%

over the previous fiscal year.

- Coordinated with Department of Health & Social Services to draft an interagency investigative protocol, participate in Mortality Reviews, and attend nursing facility survey exit interviews.
- Recruited, trained, supervised, and retained 12 volunteer ombudsmen who, with LTCO staff, made unannounced visits to 187 facilities to monitor conditions and resolve complaints. 100% of volunteers certified in FY2011 were retained in service by year's end.

Statutory and Regulatory Authority

AS 47.62 Office of the Long Term Care Ombudsman

AS 47.24 Protection of Vulnerable Adults

Federal Older Americans Act, Chapter 2, Section 712

Contact Information
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Long Term Care Ombudsman Office Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	477.4	533.6	560.9
72000 Travel	25.6	28.7	33.4
73000 Services	110.2	116.3	125.1
74000 Commodities	7.9	5.4	4.6
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	621.1	684.0	724.0
Funding Sources:			
1004 General Fund Receipts	125.1	13.8	0.0
1007 Inter-Agency Receipts	413.1	418.1	425.2
1037 General Fund / Mental Health	82.9	252.1	298.8
Funding Totals	621.1	684.0	724.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	413.1	418.1	425.2
Restricted Total		413.1	418.1	425.2
Total Estimated Revenues		413.1	418.1	425.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	265.9	0.0	418.1	0.0	684.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	4.6	0.0	4.7	0.0	9.3
-FY2013 Health Insurance Increases	2.4	0.0	2.4	0.0	4.8
Proposed budget increases:					
-MH Trust: Cont - Long Term Care Ombudsman's Office	25.9	0.0	0.0	0.0	25.9
FY2013 Governor	298.8	0.0	425.2	0.0	724.0

Long Term Care Ombudsman Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	5	5	Annual Salaries	352,018
Part-time	0	0	COLA	6,903
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	200,335
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	1,620
Totals	5	5	Total Personal Services	560,876

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	477.4	542.0	542.0	533.6	560.9	27.3	5.1%
72000 Travel	25.6	26.8	26.8	28.7	33.4	4.7	16.4%
73000 Services	110.2	111.9	112.4	116.3	125.1	8.8	7.6%
74000 Commodities	7.9	2.8	2.8	5.4	4.6	-0.8	-14.8%
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	621.1	683.5	684.0	684.0	724.0	40.0	5.8%
Fund Sources:							
1004 Gen Fund (UGF)	125.1	13.3	13.8	13.8	0.0	-13.8	-100.0%
1007 I/A Rcpts (Other)	413.1	418.1	418.1	418.1	425.2	7.1	1.7%
1037 GF/MH (UGF)	82.9	252.1	252.1	252.1	298.8	46.7	18.5%
Unrestricted General (UGF)	208.0	265.4	265.9	265.9	298.8	32.9	12.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	413.1	418.1	418.1	418.1	425.2	7.1	1.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		683.5	542.0	26.8	111.9	2.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund		13.3										
1007 I/A Rcpts		418.1										
1037 GF/MH		252.1										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services. The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
Subtotal		684.0	542.0	26.8	112.4	2.8	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 0421024 Reallocate for Spending Plan												
LIT		0.0	-8.4	1.9	3.9	2.6	0.0	0.0	0.0	0	0	0

The Long Term Care Ombudsman's Office is transferring \$8.4 from personal services to other lines to redirect savings as a result of personnel changes toward services needed to provide oversight of long term care facilities.

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	
Subtotal		684.0	533.6	28.7	116.3	5.4	0.0	0.0	0.0	5	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
MH Trust: Cont - Long Term Care Ombudsman's Office												
Inc		25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
1037 GF/MH		25.9										
In FY 2013, the Office of the Long Term Care Ombudsman (LTCO) requests an additional \$25,900 increment for: (a) development and maintenance of an online Learning Management System, giving staff and volunteers access to high quality ongoing training relevant to the Ombudsman's responsibilities, (b) maintaining a minimum vacancy rate, and (c) rising travel costs. The LTCO is a small stand-alone program with only five full-time positions, all of which must be kept filled to meet its statutory mandate.												
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		-14.1										
1037 GF/MH		14.1										
Technical adjustment to reflect general fund as general fund mental health receipts.												
FY2013 Salary Increases												
SalAdj		9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1007 I/A Rcpts		4.7										
1037 GF/MH		4.4										
FY2013 Salary Increases: \$9.3												
FY2013 Health Insurance Increases												
SalAdj		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		2.4										
1037 GF/MH		2.3										
FY2013 Health Insurance Increases: \$4.8												
Totals		724.0	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2013 Governor (9494)
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		94,824	0	0	48,534	143,358	60,540
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	NAA	21B / C	12.0		72,600	1,949	0	40,789	115,338	48,707
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	NAA	16D / E	12.0		56,388	1,513	0	35,245	93,146	39,336
04-9408	Asst Ltc OMB/Vol Coord	FT	A	XE	Anchorage	NAA	18B / D	12.0		64,953	1,743	0	38,174	104,870	44,287
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	NAA	18D / E	12.0		63,253	1,698	0	37,593	102,544	43,304

				Total Salary Costs:	352,018
				Total COLA:	6,903
				Total Premium Pay::	0
				Total Benefits:	200,335
				Total Pre-Vacancy:	559,256
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	559,256
				Plus Lump Sum Premium Pay:	1,620
				Personal Services Line 100:	560,876

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	323,082	323,082	57.77%
1037 General Fund / Mental Health	236,174	236,174	42.23%
Total PCN Funding:	559,256	559,256	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	32	2.00%
1037 Inter-Agency Receipts	988	61.00%
1037 General Fund / Mental Health	599	37.00%
Total Lump Sum Funding:	1,620	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		25.6	28.7	33.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			25.6	28.7	33.4
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals. Travel covers both complaint investigations and unannounced facility visits.	19.6	25.7	29.2
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for volunteers representing the Ombudsman's office.	0.2	1.0	1.2
72410	Employee Travel (Out of state)	Out of state airfare, surface transportation, lodging, meals & incidentals for staff to attend national long term care ombudsman conference.	5.8	2.0	3.0
72900	Other Travel Costs	Other travel costs not covered elsewhere	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		110.2	116.3	125.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			110.2	116.3	125.1
73025	Education Services	Training, conferences, memberships, and employee tuition	1.5	1.6	1.5
73075	Legal & Judicial Svc	Contract for legal advice associated with senior issues and problems; transcription services.	0.1	0.1	1.0
73150	Information Technlgy	IT consulting, software licensing, and software maintenance. FY 13 includes costs for development and maintenance of an online Learning Management System, giving staff and volunteers access to high quality ongoing training relevant to the Ombudsman's responsibilities.	4.2	4.7	11.4
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.	1.4	1.6	1.2
73225	Delivery Services	Delivery and courier services	0.2	0.3	0.4
73450	Advertising & Promos	Advertising	4.3	3.1	3.1
73650	Struc/Infstruct/Land	Repairs/maintenance of structures or infrastructure	0.1	0.2	0.2
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	3.0	2.4	3.0
73750	Other Services (Non IA Svcs)	Starting in FY12 background checks are going to be performed on all Long Term Care volunteers. Funds will also be used toward printing and one time web site design costs.	0.9	6.5	3.0
73805	IT-Non-Telecommunication	Admin Computer services provided by ETS	2.5	2.8	2.7
73806	IT-Telecommunication	Admin Telecommunications services provided by ETS	6.1	7.3	6.2
73809	Mail	Admin Central mailroom services including pick up and	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			110.2	116.3	125.1	
		delivery of U.S. mail, postage, mailing of state warrants				
73810	Human Resources	Admin	Human resource and payroll services provided by the Division of Personnel	3.9	3.9	4.0
73811	Building Leases	NatRes	Lease costs paid to Dept. of Natural Resources for occupancy in the Trust Authority Building	23.0	23.7	24.4
73814	Insurance	Admin	Risk Management	0.1	0.1	0.1
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	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	Admin	Costs associated for an administrative law judge to hear cases associated with the Long Term Care Ombudsman's office.	4.1	4.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Support services provided by the Commissioner's Office	5.8	4.5	7.0
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	18.3	18.7	20.1
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.9	5.4	4.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		74000 Commodities Detail Totals	7.9	5.4	4.6
74200	Business	Business supplies including books and educational, equipment and furniture, office supplies, IT equipment less than \$5,000 per item, and subscriptions.	7.9	5.4	4.6

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				413.1	418.1	425.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Unrealizable fund source			11100	0.0	0.0	7.1
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; 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	225.4	237.9	237.9
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	83.9	80.2	80.2
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	3.8	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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer services provided by ETS	Inter-dept	Admin	2.5	2.8	2.7
73805 IT-Non-Telecommunication subtotal:					2.5	2.8	2.7
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept	Admin	6.1	7.3	6.2
73806 IT-Telecommunication subtotal:					6.1	7.3	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	3.9	3.9	4.0
73810 Human Resources subtotal:					3.9	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	23.0	23.7	24.4
73811 Building Leases subtotal:					23.0	23.7	24.4
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	0.4	0.4
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.4	0.4
73821	Hearing/Mediation (IA Svcs)	Costs associated for an administrative law judge to hear cases associated with the Long Term Care Ombudsman's office.	Inter-dept	Admin	4.1	4.0	5.0
73821 Hearing/Mediation (IA Svcs) subtotal:					4.1	4.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept	Revenue-CO	5.8	4.5	7.0
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	18.3	18.7	20.1
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:					54.1	53.2	57.1
Long Term Care Ombudsman Office total:					94.5	95.8	100.3
Grand Total:					94.5	95.8	100.3