

**State of Alaska**  
**FY2014 Governor's Operating Budget**

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

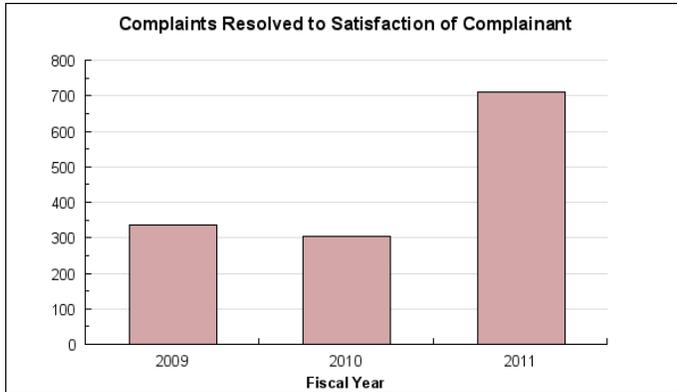
Component: Long Term Care Ombudsman Office

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.

Results

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



Target: 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.

Target: 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.

Target: 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.

Target: 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.

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

Target: 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.

**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 <http://omb.alaska.gov/results.>)

**1. Complaint investigations**

Target: 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.

Target: 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).

Target: 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.

**2. Develop and support the creation and maintenance of Family and Resident Councils.**

Target: The LTCO Program shall support the development and strengthening of Resident

Target: 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.

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.

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

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

**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.**

Target: 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.

Target: 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.

**Major Component Accomplishments in 2012**

- Investigated 95% of abuse cases with imminent risk of harm within one working day.
- Resolved or partially resolved 78% of cases opened for investigation. (Only 3% were not resolved; the remaining 19% were referred to a more appropriate agency or required no action.)
- Conducted 294 unannounced facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Provided information and referral to 226 individuals.
- Provided consultation to 84 facilities.
- Trained care coordinators and new assisted living home administrators on residents' rights.
- Assisted the court system to develop new forms for financial protective orders.

**Key Component Challenges**

- To respond to a rising number of complaints relating to seniors in long term care. Between FY2009 and

FY2012, the number of cases the Ombudsman opened for investigation rose from 170 to 535.

- 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. This challenge is difficult to meet given the time that staff must devote to the rising number of cases needing investigation and resolution.
- To improve access to training for caregivers and providers 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 FY2014**

Given the trend of the last four years, the LTCO can expect to open more cases for investigation in FY2014 than in FY2013. Without an additional investigator position, LTCO staff time will have to be devoted to investigations nearly full time, reducing the number of unannounced facility visits Ombudsmen will be able to conduct. These visits are critical to ensuring that vulnerable seniors in all parts of the state have access to advocacy services.

### **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

<b>Contact Information</b>
<p><b>Contact:</b> Diana Weber, Long Term Care Ombudsman <b>Phone:</b> (907) 334-4480 <b>Fax:</b> (907) 334-4486 <b>E-mail:</b> <a href="mailto:diana.weber@alaska.gov">diana.weber@alaska.gov</a></p>

<b>Long Term Care Ombudsman Office Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	532.4	560.9	674.7
72000 Travel	27.7	33.4	36.1
73000 Services	103.0	125.1	112.4
74000 Commodities	9.9	4.6	4.7
75000 Capital Outlay	9.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>682.3</b>	<b>724.0</b>	<b>827.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	13.8	0.0	0.0
1007 Interagency Receipts	419.9	425.2	420.5
1037 General Fund / Mental Health	248.6	298.8	407.4
<b>Funding Totals</b>	<b>682.3</b>	<b>724.0</b>	<b>827.9</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	419.9	425.2	420.5
<b>Restricted Total</b>		<b>419.9</b>	<b>425.2</b>	<b>420.5</b>
<b>Total Estimated Revenues</b>		<b>419.9</b>	<b>425.2</b>	<b>420.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>298.8</b>	<b>0.0</b>	<b>425.2</b>	<b>0.0</b>	<b>724.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.2	0.0	1.6	0.0	2.8
<b>Proposed budget decreases:</b>					
-Correct Unrealizable Fund Sources	0.0	0.0	-6.3	0.0	-6.3
<b>Proposed budget increases:</b>					
-MH Trust: Cont - Long Term Care Ombudsman's Office	107.4	0.0	0.0	0.0	107.4
<b>FY2014 Governor</b>	<b>407.4</b>	<b>0.0</b>	<b>420.5</b>	<b>0.0</b>	<b>827.9</b>

Long Term Care Ombudsman Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	6	Annual Salaries	426,902
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	246,213
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	1,620
<b>Totals</b>	<b>5</b>	<b>6</b>	<b>Total Personal Services</b>	<b>674,735</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Long Term Care Ombudsman	2	0	0	0	2
Asst Ltc Ombudsman	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
<b>Totals</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>

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

**Component:** Long Term Care Ombudsman Office (AR15530) (2749)  
**RDU:** Alaska Mental Health Trust Authority (47)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	532.4	560.9	560.9	560.9	674.7	113.8	20.3%
72000 Travel	27.7	33.4	33.4	33.4	36.1	2.7	8.1%
73000 Services	103.0	125.1	125.1	125.1	112.4	-12.7	-10.2%
74000 Commodities	9.9	4.6	4.6	4.6	4.7	0.1	2.2%
75000 Capital Outlay	9.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>682.3</b>	<b>724.0</b>	<b>724.0</b>	<b>724.0</b>	<b>827.9</b>	<b>103.9</b>	<b>14.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	13.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	419.9	425.2	425.2	425.2	420.5	-4.7	-1.1%
1037 GF/MH (UGF)	248.6	298.8	298.8	298.8	407.4	108.6	36.3%
<b>Unrestricted General (UGF)</b>	<b>262.4</b>	<b>298.8</b>	<b>298.8</b>	<b>298.8</b>	<b>407.4</b>	<b>108.6</b>	<b>36.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>419.9</b>	<b>425.2</b>	<b>425.2</b>	<b>425.2</b>	<b>420.5</b>	<b>-4.7</b>	<b>-1.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	5	5	5	5	6	1	20.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		724.0	560.9	33.4	125.1	4.6	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts		425.2										
1037 GF/MH		298.8										
<b>Subtotal</b>		<b>724.0</b>	<b>560.9</b>	<b>33.4</b>	<b>125.1</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>724.0</b>	<b>560.9</b>	<b>33.4</b>	<b>125.1</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
1037 GF/MH		1.2										
FY2014 Salary and Health Insurance increase : \$2.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$2.8												
<b>MH Trust: Cont - Long Term Care Ombudsman's Office</b>												
Inc		107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0	0
1037 GF/MH		107.4										
The Office of the Long Term Care Ombudsman (LTCO) is requesting \$107.4 to provide funding for an Assistant Ombudsman position to perform additional investigations and facility visits. PCN 10-T058 (Trust Resource Manager in Department of Natural Resources Trust Land Office) has been identified internally to be transferred and reclassified to The Alaska Mental Health Trust Authority. The amount includes funding to pay for supplies and travel costs for this position.												
Under state and federal law, the LTCO's two most important responsibilities are to investigate complaints relating to seniors in residential facilities and to make unannounced visits to facilities. While complaint investigation is important, making unannounced visits to facilities is equally as important. Beneficiaries with ADRD don't have the capacity to call the LTCO so we have to be present in the facilities to monitor their care, find the problems and resolve them.												
Between FY 2009 and 2012, the number of cases the LTCO investigated each year rose from 170 to 535. Since the number of seniors in Alaska is rising rapidly, the number of investigations will continue to rise, negatively impacting the LTCO's ability to conduct unannounced visits. There are over 600 long term care facilities in Alaska and last year, the LTCO could only conduct 294 facility visits. The transfer of this PCN will allow the LTCO to keep up with investigations and increase facility visits to keep older beneficiaries in residential care safe.												
<b>Realign Resources to Match Anticipated Expenditures</b>												
LIT		0.0	17.0	-0.5	-15.8	-0.7	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	
<p>The Long Term Care Ombudsman (LTCO) requests a line item transfer to realign their FY2014 budget with their spending plan. Funds will be transferred between contractual costs and personal services.</p> <p>The LTCO has a small 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. If necessary, cost cutting measures will be taken in other lines in order to make funds available to maintain staffing at 100%.</p>												
<b>Correct Unrealizable Fund Sources</b>												
1007 I/A Rcpts	Dec	-6.3	0.0	-1.7	-3.7	-0.9	0.0	0.0	0.0	0	0	0
<p>The Long Term Care Ombudsman (LTCO) component receives its funding mainly 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.</p> <p>This decrement brings the interagency receipts in line with what was received in FY2013.</p>												
<b>Transfer Trust Resource Manager (10-T058) from Department of Natural Resources Mental Health Lands Office</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>Vacant Trust Resource Manager (10-T058) is being transferred to the Department of Revenue, Long Term Care Ombudsman Office. This position will become an Assistant Ombudsman.</p>												
<b>Change Trust Resource Manager (10-T058) from Non-Permanent to Permanent Full-Time for Additional Ombudsman Staffing</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
<p>The department requests a time status change of this position from non-permanent to permanent full-time, as well as a reclassification from a Trust Resource Manager to an Assistant Long Term Care Ombudsman. This PCN has been internally identified by the Alaska Mental Health Trust Authority to be utilized for increased investigations.</p>												
<b>Totals</b>		<b>827.9</b>	<b>674.7</b>	<b>36.1</b>	<b>112.4</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	23F / J	12.0		98,080	0	0	49,824	147,904	72,236
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	NAA	21C / D	12.0		76,562	0	0	42,990	119,552	58,389
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	NAA	16E / F	12.0		59,532	0	0	37,135	96,667	47,212
04-9408	Asst Ltc Ombudsman	FT	A	XE	Anchorage	NAA	18E / F	12.0		68,508	0	0	40,221	108,729	53,103
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	NAA	18E / F	12.0		66,704	0	0	39,601	106,305	51,919
10-T058	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	NAA	18A	12.0		57,516	0	0	36,442	93,958	93,958

				Total Salary Costs:	426,902
				Total COLA:	0
				Total Premium Pay::	0
				Total Benefits:	246,213
				Total Pre-Vacancy:	673,115
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	673,115
				Plus Lump Sum Premium Pay:	1,620
				<b>Personal Services Line 100:</b>	<b>674,735</b>

	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
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	296,297	296,297	44.02%
1037 General Fund / Mental Health	376,818	376,818	55.98%
<b>Total PCN Funding:</b>	<b>673,115</b>	<b>673,115</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1037 Interagency Receipts	829	51.00%
1037 General Fund / Mental Health	791	49.00%
<b>Total Lump Sum Funding:</b>	<b>1,620</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		27.7	33.4	36.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>27.7</b>	<b>33.4</b>	<b>36.1</b>
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals. Travel covers both complaint investigations and unannounced facility visits.	22.2	29.2	31.6
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for volunteers representing the Ombudsman's office.	3.3	1.2	1.5
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.	2.2	3.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		103.0	125.1	112.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>103.0</b>	<b>125.1</b>	<b>112.4</b>
73025	Education Services	Training, conferences, memberships, and employee tuition	0.8	1.5	0.9
73075	Legal & Judicial Svc	Contract for legal advice associated with senior issues and problems; transcription services.	0.0	1.0	0.0
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.	4.3	11.4	5.7
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.	1.0	1.2	1.3
73225	Delivery Services	Delivery and courier services	0.2	0.4	0.3
73450	Advertising & Promos	Advertising	0.3	3.1	1.0
73650	Struc/Infstruct/Land	Repairs/maintenance/lease costs of structures or infrastructure. Prior to FY2013 lease payments for occupancy in the Mental Health Trust Authority building were paid to the Dept. of Natural Resources, Trust Land Office and accounted for in account 73811. Since then a contract has been issued for care and maintenance of Trust buildings. Lease payments are made to a vendor and charged to 73668.	0.2	0.2	25.4
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	2.5	3.0	1.4
73750	Other Services (Non IA Svcs)	Starting in FY12 background checks are going to be performed on all Long Term Care volunteers. Funds	0.7	3.0	1.5

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>103.0</b>	<b>125.1</b>	<b>112.4</b>	
		will also be used toward printing and one time web site design costs.				
73805	IT-Non-Telecommunication	Admin	Computer services provided by ETS	2.8	2.7	3.0
73806	IT-Telecommunication	Admin	Telecommunications services provided by ETS	7.3	6.2	7.8
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	3.8	4.0	4.1
73811	Building Leases	NatRes	Prior to FY2013 lease payments for occupancy in the Mental Health Trust Authority building were paid to the Dept. of Natural Resources, Trust Land Office and accounted for in account 73811. Since then a contract has been issued for care and maintenance of Trust buildings. Lease payments are made to a vendor and charged to 73668.	23.7	24.4	0.0
73814	Insurance	Admin	Risk Management	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY	0.1	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	0.5	0.4	0.5
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.	1.3	5.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Support services provided by the Commissioner's Office	4.5	7.0	5.0
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	18.7	20.1	21.5
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		9.9	4.6	4.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.9</b>	<b>4.6</b>	<b>4.7</b>
74200	Business	Business supplies including books and educational, equipment and furniture, office supplies, IT equipment less than \$5,000 per item, and subscriptions.	9.9	4.6	4.7

**Line Item Detail**  
**Department of Revenue**  
**Capital Outlay**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
75000	Capital Outlay		9.3	0.0	0.0
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
			<b>75000 Capital Outlay Detail Totals</b>	<b>9.3</b>	<b>0.0</b>
75700	Equipment		9.3	0.0	0.0

**Restricted Revenue Detail**  
**Department of Revenue**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				419.9	425.2	420.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Unrealizable fund source			11100	0.0	7.1	0.0
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; 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	234.4	237.9	237.5
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	83.3	80.2	83.0
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	2.2	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 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services provided by ETS	Inter-dept Admin	2.8	2.7	3.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>2.8</b>	<b>2.7</b>	<b>3.0</b>
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept Admin	7.3	6.2	7.8
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.3</b>	<b>6.2</b>	<b>7.8</b>
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
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resource and payroll services provided by the Division of Personnel	Inter-dept Admin	3.8	4.0	4.1
<b>73810 Human Resources subtotal:</b>				<b>3.8</b>	<b>4.0</b>	<b>4.1</b>
73811	Building Leases	Prior to FY2013 lease payments for occupancy in the Mental Health Trust Authority building were paid to the Dept. of Natural Resources, Trust Land Office and accounted for in account 73811. Since then a contract has been issued for care and maintenance of Trust buildings. Lease payments are made to a vendor and charged to 73668.	Inter-dept NatRes	23.7	24.4	0.0
<b>73811 Building Leases subtotal:</b>				<b>23.7</b>	<b>24.4</b>	<b>0.0</b>
73814	Insurance	Risk Management	Inter-dept Admin	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	Division of Finance AKSAS/AKPAY	Inter-dept Admin	0.1	0.2	0.2
<b>73815 Financial subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept Admin	0.5	0.4	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.4</b>	<b>0.5</b>
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	1.3	5.0	2.5
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>1.3</b>	<b>5.0</b>	<b>2.5</b>
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept Revenue-CO	4.5	7.0	5.0
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	18.7	20.1	21.5
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
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>53.2</b>	<b>57.1</b>	<b>56.5</b>

**Inter-Agency Services**  
**Department of Revenue**

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2012 Actuals</u>	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>
			Long Term Care Ombudsman Office total:	93.0	100.3	74.9
			Grand Total:	93.0	100.3	74.9