

**State of Alaska
FY2015 Governor's Operating Budget**

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

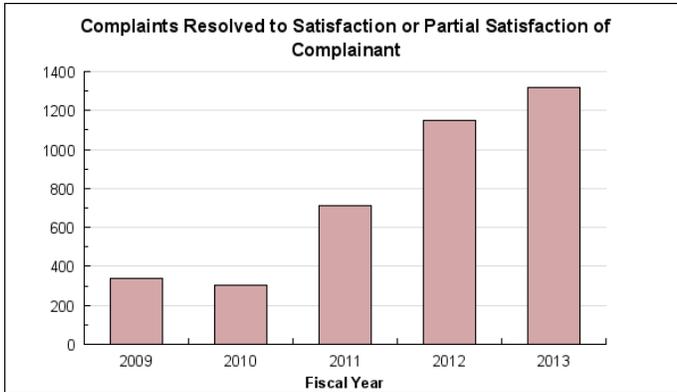
Component: Long Term Care Ombudsman Office

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 <https://omb.alaska.gov/results>.)



Target: The LTCO program shall visit each of the 16 skilled nursing homes and approximately 279+ 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 <https://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 2013

- Conducted 287 unannounced facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Provided information and referral to 172 members of the public.
- Provided consultation to 115 providers of long term care services.
- Published monthly educational columns in Senior Voice statewide newspaper.
- Re-designed website to allow online submission of complaints.
- Conducted background checks on all new volunteer ombudsmen.

Key Component Challenges

- To respond to a rising number of complaints relating to seniors in long term care facilities. Between FY 2009 and FY 2013, the number of cases the Ombudsman opened for investigation rose from 170-671.
- To recruit, train, supervise, and retain an adequate number of volunteer ombudsmen to make unannounced visits to facilities statewide.

Significant Changes in Results to be Delivered in FY2015

With the addition of a new position in FY2014, the Ombudsmen will be able in FY2015 to:

- recruit, train, supervise and retain 25 new volunteer ombudsmen.
- increase the number of unannounced facility visits by 100 (minimum).

Additionally, the number of cases opened for investigation will most likely continue to rise.

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

Long Term Care Ombudsman Office Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	559.8	681.2	698.6
72000 Travel	26.8	36.1	15.3
73000 Services	115.4	112.4	111.9
74000 Commodities	10.1	4.7	2.0
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	712.1	834.4	827.8
Funding Sources:			
1007 Interagency Receipts	413.3	423.5	415.3
1037 General Fund / Mental Health	298.8	410.9	412.5
Funding Totals	712.1	834.4	827.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	413.3	423.5	415.3
Restricted Total		413.3	423.5	415.3
Total Estimated Revenues		413.3	423.5	415.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	410.9	0.0	423.5	0.0	834.4
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	3.2	0.0	2.6	0.0	5.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.6	0.0	-1.2	0.0	-2.8
Proposed budget decreases:					
-Decrease Uncollectable Interagency Receipts	0.0	0.0	-9.6	0.0	-9.6
FY2015 Governor	412.5	0.0	415.3	0.0	827.8

Long Term Care Ombudsman Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	443,292
Part-time	0	0	COLA	5,936
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	249,428
			<i>Less 0.39% Vacancy Factor</i>	(2,756)
			Lump Sum Premium Pay	2,700
Totals	6	6	Total Personal Services	698,600

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
Totals	6	0	0	0	6

Component Detail All Funds
Department of Revenue

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	559.8	676.7	681.2	681.2	698.6	17.4	2.6%
72000 Travel	26.8	36.1	36.1	36.1	15.3	-20.8	-57.6%
73000 Services	115.4	112.4	112.4	112.4	111.9	-0.5	-0.4%
74000 Commodities	10.1	4.7	4.7	4.7	2.0	-2.7	-57.4%
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	712.1	829.9	834.4	834.4	827.8	-6.6	-0.8%
Fund Sources:							
1007I/A Rcpts (Other)	413.3	421.6	423.5	423.5	415.3	-8.2	-1.9%
1037GF/MH (UGF)	298.8	408.3	410.9	410.9	412.5	1.6	0.4%
Unrestricted General (UGF)	298.8	408.3	410.9	410.9	412.5	1.6	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	413.3	421.6	423.5	423.5	415.3	-8.2	-1.9%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	6	6	6	6	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	829.9	676.7	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		421.6										
1037 GF/MH		408.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1037 GF/MH		2.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		834.4	681.2	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		834.4	681.2	36.1	112.4	4.7	0.0	0.0	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Align Authority to Match Anticipated Expenditures												
	LIT	0.0	14.4	-11.2	-0.5	-2.7	0.0	0.0	0.0	0	0	0
The Long Term Care Ombudsman (LTCO) requests a line item transfer to realign their FY2015 budget with their spending plan. Authority will be transferred between personal services and other support lines.												
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%.												
Decrease Uncollectable Interagency Receipts												
	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-9.6										
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.												
This decrement brings the interagency receipts in line with what was received in FY2014.												

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	
FY2015 Salary Increases												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.6										
1037 GF/MH		3.2										
Cost of living allowance for certain bargaining units: \$5.8												
Year two cost of living allowance for non-covered employees - 1%: \$4.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.2										
1037 GF/MH		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.2												
Totals		827.8	698.6	15.3	111.9	2.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2015 Governor (11059)
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	23J	12.0		99,360	1,331	0	50,331	151,022	77,021
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	N00	21D / E	12.0		79,919	1,070	0	43,594	124,583	63,537
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	N00	16F	12.0		60,132	805	0	36,885	97,822	49,889
04-9408	Asst Ltc Ombudsman	FT	A	XE	Anchorage	N00	18F / J	12.0		70,970	950	0	40,560	112,480	57,365
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18C / D	12.0		64,067	858	0	38,219	103,144	52,603
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18F	12.0		68,844	922	0	39,839	109,605	109,605

				Total Salary Costs:	443,292
				Total COLA:	5,936
				Total Premium Pay::	0
				Total Benefits:	249,428
				Total Pre-Vacancy:	698,656
				Minus Vacancy Adjustment of 0.39%:	(2,756)
				Total Post-Vacancy:	695,900
				Plus Lump Sum Premium Pay:	2,700
				Personal Services Line 100:	698,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	288,635	287,496	41.31%
1037 General Fund / Mental Health	410,021	408,404	58.69%
Total PCN Funding:	698,656	695,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 Interagency Receipts	1,381	51.00%
1037 General Fund / Mental Health	1,319	49.00%
Total Lump Sum Funding:	2,700	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		26.8	36.1	15.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			26.8	36.1	15.3
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals. Travel covers both complaint investigations and unannounced facility visits.	24.4	31.6	15.3
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for volunteers representing the Ombudsman's office.	0.2	1.5	0.0
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	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		115.4	112.4	111.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			115.4	112.4	111.9
73025	Education Services	Training, conferences, memberships, and employee tuition	0.5	0.9	0.5
73075	Legal & Judicial Svc	Contract for legal advice associated with senior issues and problems; transcription services.	0.0	0.0	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.	13.3	5.7	5.3
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.	1.3	1.3	1.3
73225	Delivery Services	Delivery and courier services	0.0	0.3	0.1
73450	Advertising & Promos	Advertising	0.3	1.0	0.0
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.	27.6	25.4	26.5
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	1.0	1.4	1.3
73750	Other Services (Non IA Svcs)	Starting in FY12 background checks are going to be performed on all Long Term Care volunteers. Funds	2.3	1.5	1.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			115.4	112.4	111.9	
		will also be used toward printing and one time web site design costs.				
73805	IT-Non-Telecommunication	Admin	Computer services provided by ETS	3.0	3.0	4.1
73806	IT-Telecommunication	Admin	Telecommunications services provided by ETS	7.1	7.8	8.1
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	3.1	4.1	3.9
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.	0.0	0.0	0.0
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	0.5	0.5	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.	0.0	2.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO	Support services provided by the Commissioner's Office	4.8	5.0	4.8
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	20.1	21.5	24.0
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		10.1	4.7	2.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			10.1	4.7	2.0
74200	Business	Business supplies including books and educational, equipment and furniture, office supplies, IT equipment less than \$5,000 per item, and subscriptions.	10.1	4.7	2.0

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				413.3	423.5	415.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Unrealizable fund source			11100	0.0	3.0	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	230.3	237.5	237.3
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	83.0	83.0	78.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer services provided by ETS	Inter-dept Admin	3.0	3.0	4.1
73805 IT-Non-Telecommunication subtotal:				3.0	3.0	4.1
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept Admin	7.1	7.8	8.1
73806 IT-Telecommunication subtotal:				7.1	7.8	8.1
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	3.1	4.1	3.9
73810 Human Resources subtotal:				3.1	4.1	3.9
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	0.0	0.0	0.0
73811 Building Leases subtotal:				0.0	0.0	0.0
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	0.5	0.5	0.5
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.5	0.5
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	0.0	2.5	0.0
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	2.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept Revenue-CO	4.8	5.0	4.8
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	20.1	21.5	24.0
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:				54.9	56.5	58.8

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>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			Long Term Care Ombudsman Office total:	69.1	74.9	75.9
			Grand Total:	69.1	74.9	75.9