

State of Alaska
FY2017 Governor's Operating Budget

Department of Revenue
Long Term Care Ombudsman Office
Component Budget Summary

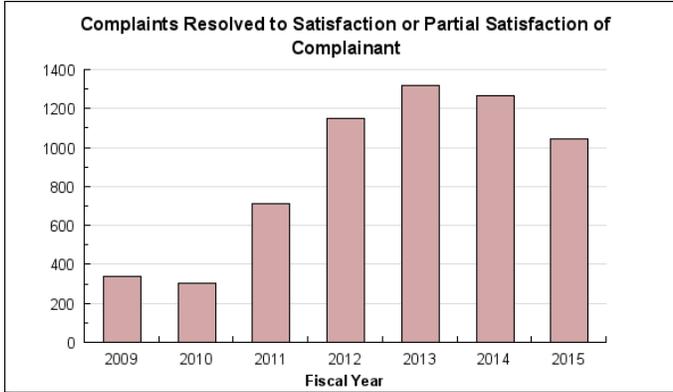
Component: Long Term Care Ombudsman Office

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

- Resolution of complaints to the satisfaction of the senior.
- 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 Long Term Care Ombudsman (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. Resolution of complaints to the satisfaction of the senior.

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 Long Term Care Ombudsman (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 2015

- Conducted 291 unannounced facility visits to monitor the safety and well-being of seniors in assisted living and nursing homes statewide.
- Provided information and referral to 321 members of the public.
- Provided consultation to 92 providers of long term care services.
- Published monthly educational columns in Senior Voice statewide newspaper.
- Developed a series of trainings for direct care providers in Anchorage on dementia, fall prevention and when to call 911.

Key Component Challenges

- To respond to a rising number of complaints relating to seniors in long term care facilities. Between FY2009 and FY2014, the number of cases the Ombudsman opened for investigation rose from 170-734.
- 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 FY2017

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

- Retain 20 volunteer ombudsmen and identify opportunities for volunteer recruitment in rural communities.
- Expand the direct care provider trainings to two new communities.

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
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Long Term Care Ombudsman Office Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	6	6	Annual Salaries		448,796
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		251,242
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		2,160
Totals	6	6	Total Personal Services		702,198

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Long Term Care Ombudsman	3	0	0	0	3
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 (2749)
RDU: Alaska Mental Health Trust Authority (47)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	669.2	702.4	702.4	701.8	702.2	0.4	0.1%
72000 Travel	31.6	31.3	31.3	31.3	31.3	0.0	0.0%
73000 Services	120.4	117.7	117.7	118.3	117.9	-0.4	-0.3%
74000 Commodities	10.3	5.2	5.2	5.2	5.2	0.0	0.0%
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	831.5	856.6	856.6	856.6	856.6	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	422.1	402.4	402.4	402.4	402.4	0.0	0.0%
1037GF/MH (UGF)	409.4	454.2	454.2	454.2	454.2	0.0	0.0%
Unrestricted General (UGF)	409.4	454.2	454.2	454.2	454.2	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	422.1	402.4	402.4	402.4	402.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		856.6	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts		402.4										
1037 GF/MH		454.2										
Subtotal		856.6	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
The Long Term Care Ombudsman Office experiences low turn over and keeps a 0% vacancy factor. To comply with this vacancy factor, excess personal services authority will be moved to the services line.												
Subtotal		856.6	701.8	31.3	118.3	5.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Continue Existing Service Levels												
LIT		0.0	0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
Align authority to continue existing service levels.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		8.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-8.8										
Cost of living adjustment for certain bargaining units: \$14.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$11.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.5												
Totals		856.6	702.2	31.3	117.9	5.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Revenue

Scenario: FY2017 Governor (12995)
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	UGF Amount
02-1504	Long-Term Care Ombudsman	FT	A	SS	Anchorage	200	23F / J	12.0		101,308	0	0	51,086	152,394	98,294
02-1528	Deputy Long Term Care Ombudsma	FT	A	XE	Anchorage	N00	21C / D	12.0		78,613	0	0	43,158	121,771	78,542
02-1544	Long Term Care Specialist	FT	A	XE	Anchorage	N00	16B / C	12.0		55,509	0	0	35,233	90,742	58,529
04-9408	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	E00	18J / K	12.0		75,646	0	0	42,140	117,786	75,972
04-X030	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18B / C	12.0		64,136	0	0	38,192	102,328	66,002
04-X044	Asst Long Term Care Ombudsman	FT	A	XE	Anchorage	N00	18J	12.0		73,584	0	0	41,433	115,017	74,186
													Total Salary Costs:	448,796	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	251,242	
													Total Pre-Vacancy:	700,038	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	700,038	
													Plus Lump Sum Premium Pay:	2,160	
													Personal Services Line 100:	702,198	
		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													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	248,513	248,513	35.50%
1037 General Fund / Mental Health	451,525	451,525	64.50%
Total PCN Funding:	700,038	700,038	100.00%

Lump Sum Funding Sources:	Amount	Percent
1037 Interagency Receipts	1,105	51.00%
1037 General Fund / Mental Health	1,055	49.00%
Total Lump Sum Funding:	2,160	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		31.6	31.3	31.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			31.6	31.3	31.3
72110	Employee Travel (Instate)	Instate airfare, surface transportation, lodging, meals & incidentals. Travel covers both complaint investigations and unannounced facility visits	24.6	28.2	28.2
72120	Nonemployee Travel (Instate Travel)	Instate airfare, surface transportation, lodging, meals & incidentals for volunteers representing the Ombudsman's office.	1.0	0.0	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.	6.0	3.1	3.1

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		120.4	118.3	117.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			120.4	118.3	117.9
73025	Education Services	Training, conferences, memberships, and employee tuition	1.2	1.3	1.3
73150	Information Technlgy	IT consulting, software licensing, and software maintenance	5.3	6.8	6.8
73156	Telecommunication	Local, long distance, cellular and telecommunications equipment charges; data/network; and television	1.7	1.9	1.9
73650	Struc/Infstruct/Land	Repairs/maintenance/lease costs of structures or infrastructure	25.4	27.6	27.2
73675	Equipment/Machinery	Repairs, maintenance, rentals and/or leases of office furniture and equipment	1.5	1.3	1.3
73750	Other Services (Non IA Svcs)	Starting in FY12 background checks are being performed on all Long Term Care volunteers. Funds will also be used toward printing.	8.0	0.7	0.7
73805	IT-Non-Telecommunication	Admin Computer services provided by ETS	4.0	4.1	4.1
73806	IT-Telecommunication	Admin Telecommunications services provided by ETS	8.5	8.7	8.7
73809	Mail	Admin Central mailroom services including pickup 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	3.7	4.2	4.2
73814	Insurance	Admin Risk Management	0.1	0.1	0.1
73815	Financial	Admin Division of Finance IRIS and AKPAY	0.2	0.3	0.2
73816	ADA Compliance	Labor Share of cost for ADA compliance	0.4	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin State Travel Office fees	0.0	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Revenue-CO Support services provided by the Commissioner's Office	5.8	5.1	5.2
73979	Mgmt/Consulting (IA Svcs)	Revenue-ASD Administrative services provided by the Administrative Services Division, including IT, fiscal, budget, contract	24.5	25.2	25.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			120.4	118.3	117.9
73979	Mgmt/Consulting (IA Svcs)	Revenue-MHT management, procurement, and legislative support 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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		10.3	5.2	5.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	10.3	5.2	5.2
74200	Business	Business supplies including books and educational, equipment and furniture, office supplies, IT equipment less than \$5,000 per item, and subscriptions	10.3	5.2	5.2

Restricted Revenue Detail
Department of Revenue

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				422.1	402.4	402.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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	118.1	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	217.9	223.8	223.8
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	79.3	78.6	78.6
59060	Health & Social Svcs Unbudgeted RSA portion - 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	04808982	11100	6.8	0.0	0.0

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer services provided by ETS	Inter-dept	Admin	4.0	4.1	4.1
73805 IT-Non-Telecommunication subtotal:					4.0	4.1	4.1
73806	IT-Telecommunication	Telecommunications services provided by ETS	Inter-dept	Admin	8.5	8.7	8.7
73806 IT-Telecommunication subtotal:					8.5	8.7	8.7
73809	Mail	Central mailroom services including pickup 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	3.7	4.2	4.2
73810 Human Resources subtotal:					3.7	4.2	4.2
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 IRIS and AKPAY	Inter-dept	Admin	0.2	0.3	0.2
73815 Financial subtotal:					0.2	0.3	0.2
73816	ADA Compliance	Share of cost for ADA compliance	Inter-dept	Labor	0.4	0.1	0.1
73816 ADA Compliance subtotal:					0.4	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)	Support services provided by the Commissioner's Office	Intra-dept	Revenue-CO	5.8	5.1	5.2
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	24.5	25.2	25.2
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:					60.3	60.3	60.4
Long Term Care Ombudsman Office total:					77.3	77.9	77.9
Grand Total:					77.3	77.9	77.9