

**74th OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5525-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Nathanson
Carrier – Senate: Sen. Gordly**

Action: Do Pass as Amended and Be Printed A-Engrossed

Vote: 15 – 6 – 0

House – Yeas: D. Edwards, Galizio, Jenson, Nathanson, Nolan, Shields

– Nays: Garrard, Hanna, Morgan

– Exc:

Senate – Yeas: Bates, Carter, Devlin, Johnson, Morse, Nelson, Schrader, Verger, Westlund

– Nays: Gordly, Whitsett, Winters

– Exc:

Prepared By: Blake Johnson, Department of Administrative Services

Reviewed By: Deborah Manthe, Legislative Fiscal Office

Meeting Date: 4/27/07

Agency

Long Term Care Ombudsman

Budget Page

C-23

LFO Analysis Page

125

Biennium

2007-09

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,
Schrader, Verger, Westlund, Whitsett, Winters

Senator Kurt Schrader, Co-Chair

Representatives: D. Edwards, Galizio, Garrard, Hanna, Jenson,
Morgan, Nathanson, Nolan, Shields

Representative Mary Nolan, Co-Chair

Senator Margaret Carter, Human Services Subcommittee Chair

Budget Summary*

	2005-07		2007-09		Percentage Committee Change from Governor's Budget
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	
General Fund	\$ 581,337	\$ 934,144	\$ 819,390	\$ -114,754	-12.3%
Other Funds	1,495,761	1,765,750	1,692,536	-73,214	-4.1%
Total	\$ 2,077,098	\$ 2,699,894	\$ 2,511,926	\$ -187,968	-7.0%

Position Summary

Authorized Positions	8	11	10	-1
Full-time Equivalent (FTE) Positions	8.00	10.00	9.25	-0.75

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Long Term Care Ombudsman receives an appropriation of General Fund. The agency uses most of its General Fund to match a second source of funding – Federal Older Americans Act and Medicaid Funds. These federal resources are transferred from the Department of Human Services and are included in the Long Term Care Ombudsman budget as Other Funds.

Summary of Subcommittee Action

The mission of the Long Term Care Ombudsman is to enhance the quality of life, improve the level of care, protect the individual's rights, and promote the dignity of each Oregon citizen living in a long term care facility. Long term care facilities include nursing facilities, assisted living facilities, residential care facilities and adult foster care homes.

The Subcommittee approved a budget of \$2,511,926 total funds consisting of \$819,390 General Fund and \$1,692,536 Other Funds, including ten positions (9.25 full-time equivalents). The approved budget is 10.0 percent greater than the Essential Budget Level (EBL). The increase provides funding for two additional positions; a part-time support position and a full-time Deputy State Long-Term Care Ombudsman.

Package 101: Essential Data Support, was approved in the amount of \$37,050 total funds consisting of \$23,920 General Fund and \$13,130 Other Funds, including one position (0.50 full-time equivalent). This package creates a part-time position to handle the workload associated with federal reporting changes enacted in 1995. Approval of this package will improve consistency, accuracy, and timeliness of reporting required by the Older Americans Act (OAA).

Package 102: Response to Increased Demand for Services, was approved in the amount of \$156,413 total funds consisting of \$86,663 General Fund and \$69,750 Other Funds, including one position (0.75 full-time equivalent). This package establishes one permanent, full-time Deputy State Long-Term Care Ombudsman effective January 1, 2008 in response to the increasing number of Oregonians residing in long-term care facilities. Approval of this package will allow the agency to increase the number of volunteer ombudsman by as many as 30 once fully implemented. Increasing the staff and number of volunteer ombudsman is expected to decrease the average time to close non-abuse complaint cases (key performance measure #3) and increase the percentage of facilities visited at least once a quarter (key performance measures #4, 5, and 6). Several members of the committee voiced concerns over approving only one additional Deputy State Long-Term Care Ombudsman position when agency and public testimony suggest a need for more.

Package 806: Legislative Fiscal Office Adjustments – LFO Fund Shift, was approved shifting \$14,000 in Services and Supplies line-item expenditures from the General Fund to Other Funds. This package uses 2007-09 projected Other Funds ending balance to reduce the agency's unmatched General Fund need.

Summary of Performance Measure Action

See attached Legislatively Adopted 2007-09 Key Performance Measures form.