

LTCO BUDGET NARRATIVE

TABLE OF CONTENTS

Table of Contents		1	Reduction Options		79
Certification		2	2011-2013 Agency Organization Chart		81
Legislative Action		3	2013-2015 Agency Organization Chart		82
Agency Summary		15	Agencywide Appropriated Fund Group		83
Introduction		15	Agencywide Program Unit Summary		91
Budget Summary Graphics		16	Revenues		93
Mission Statement and Statutory Authority		17	Revenue Forecast Narrative		93
Strategic Business Plans		18	Detail of Other Funds Revenue		94
Long Term Plan		18	Agencywide Revenues and Disbursements		97
Process Improvement Efforts		21	Program Units		99
Short Term Plans		24	Capital Budgeting		113
Criteria for 2011-2013 Budget Dvlmt.		30	Special Reports		113
Performance Measures		31	Affirmative Action Report		114
Major Information Technology Projects		31	Orbits Reports		119
Summary of 2013-2015 Budget		71	PICS Reports		171
Program Prioritization for 2013-2015		77			

LTCO BUDGET NARRATIVE

CERTIFICATION

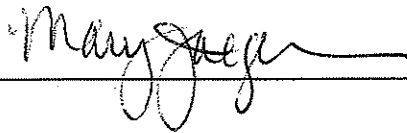
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Office of the Long-Term Care Ombudsman

3855 Wolverine NE, Suite 6, Salem, OR 97305-1251

AGENCY NAME

AGENCY ADDRESS



SIGNATURE

Director

TITLE

LTCO BUDGET NARRATIVE

Legislative Action

Agency Request
2013-15

Governor's Balanced

Legislatively Adopted

Page Number 3

107BF02

SENATE BILL 5508-A
 ATTACHMENT A: 2011-13 Agency Adjustments

Agency Name	Appropriation Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,428)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,228)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(683,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432

Oregon Legislative Emergency Board
Certificate

May 23, 2012

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 276.309, 291.326(1)(a), (b), (c), and (d); ORS 291.371; and ORS 291.375; this hereby certifies that the Emergency Board, meeting on May 23, 2012, took the following actions:

1. Secretary of State

Allocated \$593,497 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 593,497
to supplement the appropriation made to the Secretary of State, by section 1(2), chapter 411, Oregon Laws 2011, Elections Division, for costs associated with the Special Primary Election and the Special General Election held to fill a vacancy in the 1st Congressional District.

2. Judicial Department

Allocated \$1,084,432 from the special purpose appropriation made to the Emergency Board by section 17(1), chapter 110, Oregon Laws 2012..... \$ 1,084,432
to supplement the appropriation made to the Judicial Department by section 1(2), chapter 634, Oregon Laws 2011, Operations, for court operations.

3. Department of Education

Approved, retroactively, the submission of a federal grant application by the Department of Education to the U.S. Department of Education, Office of Migrant Education, in the amount of \$132,000 for the Consortium Incentive Grant.

4. Oregon University System

Acknowledged receipt of a report from the Oregon University System on plans by Oregon State University to shift Article XI-F (1) general obligation bond proceeds between athletic capital construction projects.

5. Community Colleges and Workforce Development

Increased the Federal Funds expenditure limitation established for the Department of Community Colleges and Workforce Development by section 4, chapter 616, Oregon Laws 2011, by \$851,813..... \$ 851,813
for the Oregon Youth Conservation Corps, with the understanding that the Department of Administrative Services will unschedule \$500,000 of the expenditure limitation pending notification of grant awards for 2013.

6. Community Colleges and Workforce Development

Approved, retroactively, the submission of a federal grant application by the Department of Community Colleges and Workforce Development to the U.S. Department of Labor, Employment and Training Administration, in the amount of \$5,469,260 from the Workforce Innovation Fund.

Budget Page 5

- 7. **Long Term Care Ombudsman**
 Increased the Other Funds expenditure limitation established for the Long Term Care Ombudsman by section 2, chapter 184, Oregon Laws 2011, by \$120,000..... \$ 120,000
 and authorized the establishment of one half-time limited duration position (0.50 FTE) for the Senior Medicare Patrol program.

- 8. **Oregon Health Authority**
 Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Department of Health and Human Services, Grants to Support Oral Health Workforce Activities, in the amount of up to \$500,000 a year for three years, beginning September 1, 2012 and ending August 31, 2015, to increase children’s access to preventive dental health services by utilizing Expanded Practice Dental Hygienists in the statewide school-based dental sealant program.

- 9. **Oregon Health Authority**
 Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the Centers for Disease Control and Prevention, Cancer Prevention and Control Programs, in the amount of up to \$7,200,000 a year for five years, beginning June 30, 2012 and ending June 29, 2017, to continue statewide activities to promote and provide breast and cervical cancer screening services for under- and uninsured women.

- 10. **Oregon Health Authority**
 Approved, retroactively, the submission of a federal grant application by the Oregon Health Authority to the U.S. Food and Drug Administration in the amount up to \$1.5 million for the first year and up to \$3 million per year for years two through four, for the Tobacco Regulation Awareness, Communication, and Education Program Grant.

- 11. **Oregon Health Authority**
 Approved the submission of a federal grant application by the Oregon Health Authority to the U.S. Centers for Disease Control and Prevention in the amount of \$234,824 per year for two years, to provide service to additional tobacco Quit Line callers.

- 12. **Oregon Health Authority**
 Acknowledged receipt of a report from the Oregon Health Authority and the Health Insurance Exchange Corporation on the Health Insurance Exchange Information Technology project and the Health Insurance Exchange Corporation set-up project.

- 13. **Oregon Health Authority**
 Acknowledged receipt of a report from the Oregon Health Authority on the Health System Transformation and Coordinated Care Organizations.

- 14. **Department of Human Services**
 Declined to consider the request for submission of a federal grant application by the Department of Human Services to the Centers for Medicare and Medicaid Services in the amount of \$1 million a year for three years, to help identify efficient, effective, and economical procedures for background checks for certain employees of long term care facilities and providers.

- 15. Department of Human Services**
 Approved, retroactively, the submission of a federal grant application by the Department of Human Services to the National Association of State Directors of Developmental Disabilities Services, for up to \$43,200 for participation in the National Core Indicators Project.
- 16. Department of Human Services**
 Approved the submission of a federal grant application by the Department of Human Services to the U.S. Department of Health and Human Services, in the amount of \$250,000 per year for two years, to improve educational stability and permanency outcomes for middle- and high-school aged children in the child welfare system.
- 17. Military Department**
 Allocated \$90,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 90,000
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Portland Air National Guard Base.
- 18. Military Department**
 Allocated \$80,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 80,000
 to supplement the appropriation made to the Military Department by section 1(2), chapter 623, Oregon Laws 2011, Operations, for operation and maintenance costs at the Kingsley Field Air National Guard Base.
- 19. Military Department**
 Increased the Federal Funds expenditure limitation established for the Military Department by section 3(1), chapter 623, Oregon Laws 2011, Operations, by \$5,000,000..... \$ 5,000,000
 and approved the establishment of 23 limited duration positions (11.50 FTE) for an intergovernmental agreement with the federal government for the Umatilla Chemical Depot, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the signed caretaker intergovernmental agreement is provided to the Department of Administrative Services and the Legislative Fiscal Office.
- 20. Military Department**
 Established for the 2011-13 biennium a Federal Funds Capital Construction expenditure limitation for the Military Department in the amount of \$1,804,000..... \$ 1,804,000
 for the Milton-Freewater Armory, with the understanding that the Department of Administrative Services will unschedule the expenditure limitation until a copy of the final construction contract is provided to the Department of Administrative Service and the Legislative Fiscal Office.

21. Department of Justice

Housing and Community Services Department

Allocated \$3,781,798 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012..... \$ 3,781,798 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011;

allocated \$3,850,000 from the special appropriation made to the Emergency Board by section 15(1), chapter 110, Oregon Laws 2012..... \$ 3,850,000 to supplement the appropriation made to the Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2011;

increased the Other Funds expenditure limitation established for the Department of Justice by section 2, chapter 575, Oregon Laws 2011, by \$2,369,535 \$ 2,369,535

and authorized the establishment of five limited duration positions (1.13 FTE) for the Department of Justice and one limited duration position (0.50 FTE) for the Housing and Community Services Department for activities through June 30, 2013 related to mortgage fraud and foreclosure.

22. Criminal Justice Commission

Approved, retroactively, the submission of a federal grant application by the Criminal Justice Commission to the U.S. Department of Justice in the amount of \$750,000 for services related to offender re-entry and recidivism reduction, with the understanding that the grant will not be accepted without a waiver from the match requirement or an existing source of funds for the match is identified.

24. Department of State Police

Approved, retroactively, the submission of a federal grant application by the Department of State Police to the U.S. Department of Homeland Security in the amount of \$240,000 for the purchase of two patrol boats for the Fish and Wildlife Division.

25. Oregon Business Development Department

Approved, retroactively, the submission of a federal grant application by the Oregon Business Development Department to the U.S. Small Business Administration in the amount of \$600,000 for funds available under the State Trade and Export Promotion program, and increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 579, Oregon Laws 2011, Business, innovation and trade, by \$480,000..... \$ 480,000 with the understanding that the Department of Administrative Services will unschedule the expenditure limitation pending award of the grant.

- 26. Employment Department**
 Increased the Federal Funds expenditure limitation established for the Employment Department by section 12(1), chapter 110, Oregon Laws 2012, by \$1,527,235..... \$ 1,527,235
 for expenditures related to child care; and
 increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$5,500,000..... \$ 5,500,000
 and added months to 40 existing limited duration positions (14.50 FTE) for expenditures related to unemployment insurance benefit administration.

- 27. Employment Department**
 Approved, retroactively, the submission of a federal grant application by the Employment Department to the U.S. Department of Labor in the amount of up to \$3 million for Reemployment Eligibility Assessment, authorized the establishment of 32 limited duration positions (15.50 FTE), and increased the Federal Funds expenditure limitation established for the Employment Department by section 12(2), chapter 110, Oregon Laws 2012, by \$2,991,915..... \$ 2,991,915
 for receipt of the grant.

- 28. Department of Veterans' Affairs**
 Approved, retroactively, the submission of a federal grant application by the Department of Veterans' Affairs to the U.S. Department of Veterans' Affairs for a State Home Construction Grant in the amount of \$499,163, increased the Other Funds expenditure limitation established for the Department of Veterans' Affairs by section 2(1), chapter 587, Oregon Laws 2011, by \$125,000..... \$ 125,000
 established for the 2011-13 biennium a Federal Funds
 Capital Construction expenditure limitation in the amount of \$499,163 \$ 499,163
 and an Other Funds Capital Construction expenditure limitation
 in the amount of \$268,780 \$ 268,780
 for improvements to the Oregon Veterans' Home in The Dalles.

- 29. Department of Agriculture**
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to conform to the national Manufactured Food Regulatory Program Standards.

- 30. Department of Agriculture**
 Approved, retroactively, the submission of a federal grant application by the Department of Agriculture to the U.S. Food and Drug Administration in the amount of \$300,000 to achieve and maintain international accreditation for the Department's food testing laboratory.

- 31. Department of Land Conservation and Development**
 Approved, retroactively, the submission of a federal grant application by the Department of Land Conservation and Development to the National Oceanic and Atmospheric Administration in the amount of \$100,000 to help communities manage and reduce exposure to natural hazard risks.

- 32. Department of Land Conservation and Development**
 Increased the Federal Funds expenditure limitation established for the Department of Land Conservation and Development by section 3, chapter 254, Oregon Laws 2011, by \$160,000 \$ 160,000
 for supplemental federal funds received.
- 34. Department of Energy**
 Increased the Other Funds expenditure limitation established for the Department of Energy by section 1, chapter 632, Oregon Laws 2011, by \$713,675 \$ 713,675
 and authorized the establishment of two limited duration positions (1.08 FTE) for energy facility siting activities.
- 35. Department of Energy**
 Approved, retroactively, the submission of a federal grant application by the Department of Energy to the U.S. Department of Energy, State Energy Program, in the amount of \$750,000 to devise a strategy to identify and finance energy retrofit opportunities in public buildings.
- 36. Parks and Recreation Department**
 Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 584, Oregon Laws 2011, Direct services, by \$220,175 \$ 220,175
 and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4), chapter 584, Oregon Laws 2011, Direct services, by \$73,392 \$ 73,392
 to repair damage sustained during the January 2012 storm event.
- 37. Parks and Recreation Department**
 Approved the submission of a federal grant application by the Parks and Recreation Department to the U.S. Fish and Wildlife Service, National Coastal Wetlands Conservation Grant Program, in the amount of \$675,000 for the acquisition of approximately 167 acres of coastal estuary and associated freshwater wetlands in Sand Lake, Oregon.
- 38. Department of State Lands**
 Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(5), chapter 412, Oregon Laws 2011, Capital improvements, by \$352,000 \$ 352,000
 for capital improvement expenditures to convert rangeland to more productive use, with the understanding that the Department of Administrative Services will unschedule \$250,000 of the expenditure limitation until certain preliminary wetland, water rights, and archeological survey work is completed.
- 39. Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, State of Good Repair Program, in the amount of \$3,420,430 to purchase six new rural service vehicles and replace 11 rural services vehicles on behalf of local transit districts.

- 40. **Department of Transportation**
 Approved, retroactively, the submission of a federal grant application by the Department of Transportation to the Federal Transit Administration, Bus and Bus Facilities Discretionary Grant Program, in the amount of \$2,741,657 for capital improvement and facility assistance on behalf of Hood River Transportation District, Coos County, Yamhill County, City of Woodburn, Sunset Empire Transportation District, and the City of Salem.

- 41. **Department of Transportation**
 Increased the Federal Funds expenditure limitation established for the Department of Transportation by section 3(5), chapter 542,
 Oregon Laws 2011, Rail, by \$5,141,157 \$ 5,141,157
 and increased the Other Funds expenditure limitation established for the Department of Transportation by section 2(14), chapter 542,
 Oregon Laws 2011, Rail, by \$13,500,808 \$ 13,500,808
 for passenger rail projects.

- 43. **Health Licensing Agency**
 Acknowledged receipt of a report from the Health Licensing Agency on the status of fee changes.

- 45. **Oregon Liquor Control Commission**
 Acknowledged receipt of a report from the Oregon Liquor Control Commission describing revenues and expenditures by program as compared to projections.

- 46. **Department of Administrative Services**
 Approved the 2013-15 uniform rent rates as proposed by the Department of Administrative Services and required under ORS 276.309.

- 47. **Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the implementation of compensation plan changes and position allocations.

- 48. **Department of Administrative Services**
 Acknowledged receipt of a report from the Department of Administrative Services on the state's Certificates of Participation debt service savings as a result of refinancing.

- 49. **Public Employees Retirement System**
 Established an Other Funds expenditure limitation for the Public Employees Retirement System in the amount of \$2,071,410 \$ 2,071,410
 and authorized the establishment of three limited duration positions (1.62 FTE) for recovering overpaid retirement benefits.

- 50. **Legislative Fiscal Office (for Department of Justice)**
 Allocated \$300,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 300,000
 to supplement the appropriation made to the Department of Justice by section 1, chapter 575, Oregon Laws 2011, for costs associated with the replacement of the primary information management system for Oregon's child support program.

51. Legislative Fiscal Office

Acknowledged receipt of a report from the Legislative Fiscal Office on the 2011-2012 School Year Subaccount, and approved providing notice of non-compliance to the Governor for the 11 school districts that failed to submit a report under SB 5553 (2011).

52. Legislative Fiscal Office

Acknowledged receipt of a report on agency plans to accommodate a combined \$28 million General Fund/Lottery Funds reductions assumed in the rebalanced 2011-13 biennium legislatively approved budget from an effort to restructure state government business operations; approved the transfer of General Fund appropriations and Lottery Funds expenditure limitations and increased Other Funds expenditure limitation, per the attached schedule, and directed the Legislative Fiscal Office to provide the details of the reduction plans to the affected agencies for implementation in the 2011-13 budget and to the Department of Administrative Services for inclusion in the development of the 2013-15 budget. The Legislative Fiscal Office will continue to work with the Department of Corrections and the Department of Forestry to refine reduction plans with a subsequent report to the Emergency Board in September 2012 on these two agencies.

The Department of Corrections was directed to eliminate 21 management or public affairs positions effective July 1, 2012 from the positions included in the Legislative Fiscal Office recommendation. In addition, the Department of Corrections was instructed to identify another 20 management positions that will not be included in the agency proposed budget for 2013-15. The Department will report to the Legislative Fiscal Office by September 7, 2012 on all positions that will not be included in the 2013-15 proposed budget.

The Department of Forestry was directed to maintain the wildland fire supervisor positions and forest manager position in the Protection from Fire program and the forest manager position in the Private Forests program listed in the Legislative Fiscal Office recommendation through the 2012 fire season. The Department was directed to work with the Legislative Fiscal Office and stakeholders on alternative fire and private forest program actions to accommodate the \$205,496 General Fund reduction associated with these positions; if no suitable reductions can be identified from program changes, vacancy savings, or other administrative actions that have no adverse effect on the provision of fire protection and forest management activities, the Legislative Fiscal Office will recommend restoration of the funding from the Emergency Fund when reporting to the Emergency Board in September 2012.

53. Legislative Fiscal Office (for Department of Administrative Services)

Established a General Fund appropriation for the Department of Administrative Services and allocated \$550,000 from the Emergency Fund established by section 1, chapter 600, Oregon Laws 2011..... \$ 550,000 to the newly established appropriation for payment as a grant to the City of Eugene for costs associated with public safety at the 2012 U.S. Olympic Team Trials.

/s/ Ken Rocco

Ken Rocco, Legislative Fiscal Officer

**Budget Adjustments Related to \$28 Million Reduction - Various Agencies
May 2012**

Agency/Division/ Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget
Department of Agriculture (ODA)		
Agricultural development		
Ch 409 1(4), Oregon Laws 2011	General Fund	(197,170)
Food safety		
Ch 409 1(2), Oregon Laws 2011	General Fund	<u>197,170</u>
ODA Total	General Fund	-
Department of Fish and Wildlife (ODFW)		
Wildlife Division		
Ch 573 1(2), Oregon Laws 2011	General Fund	(13,473)
Fish Division		
Ch 573 1(1), Oregon Laws 2011	General Fund	54,342
Administrative Services Division		
Ch 573 1(3), Oregon Laws 2011	General Fund	<u>(40,869)</u>
ODFW Total	General Fund	-
Oregon Business Development Department (OBDD)		
Business, innovation and trade		
Ch 579 3(1)(a), Oregon Laws 2011	Lottery Funds	35,867
Shared services		
Ch 579 2(3), Oregon Laws 2011	Other Funds	278,604
Ch 579 3(1)(b), Oregon Laws 2011	Lottery Funds	<u>(35,867)</u>
OBDD Total	Lottery Funds	-
	Other Funds	278,604
Bureau of Labor and Industries (BOLI)		
Operations		
Ch 576 2, Oregon Laws 2011	Other Funds	115,600
Wage Security Fund		
Ch 576 3(1), Oregon Laws 2011	Other Funds	<u>94,400</u>
BOLI Total	Other Funds	210,000
Department of State Police (OSP)		
Patrol services, criminal investigations and gaming enforcement		
Ch 635 1(1), Oregon Laws 2011	General Fund	(686,290)
Fish and wildlife enforcement		
Ch 635 1(2), Oregon Laws 2011	General Fund	141,675
Forensic services and State Medical Examiner		
Ch 635 1(3), Oregon Laws 2011	General Fund	291,856
Administrative services, information management and Office of the State Fire Marshal		
Ch 635 1(4), Oregon Laws 2011	General Fund	<u>252,759</u>
OSP Total	General Fund	-

LTCO BUDGET NARRATIVE

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LTCO BUDGET NARRATIVE

Agency Summary

Introduction

The mission of the Office of the Long-Term Care Ombudsman is to enhance the quality of life, improve the level of care, protect the individual rights, and promote the dignity of each citizen residing in a long-term care facility in Oregon. There are about 2,275 licensed long-term care facilities in the State with about 43,000 beds under the jurisdiction of the Office. The Agency depends on about 215 volunteers and six LTCO Deputies to advocate for facility residents needing assistance. Certified Ombudsman volunteers and Agency Deputies visit residents of about 263 licensed facilities every week - - more than 13,700 visits per year, and growing. We respond to the concerns and complaints of the residents, their friends and family, and other State agencies, and we provide a strong voice for those who are unable to speak for themselves. Our job is to monitor licensed long-term care facilities under LTCO jurisdiction; to investigate and resolve complaints; to safeguard resident's rights; to seek corrective action where it is required; to participate in educational efforts for providers, consumers, and our volunteers; and to advocate for those who live in licensed long-term care facilities in Oregon.

Approximately 85% of resident concerns are resolved by Certified Ombudsman volunteers.

Budget Summary Graphics

Agency Request

Governor's Balanced

Legislatively Adopted

Page Number 15

LTCO BUDGET NARRATIVE

Here is a tabular comparison of the 2011-2013 LAB and the 2013-2015 GBB:

Summary of LTCO Budget				
	2011-13		2013-15	
	LAB	% Of Total	GBB	% Of Total
Expenditures:				
General Funds	\$ 1,753,933	75.0%	\$ 1,977,698	74.8%
Other Funds	583,121	25.0%	665,965	25.2%
Total Funds	2,337,054	100.0%	2,643,663	100.0%
For:				
Personal Services	1,818,760	77.8%	2,035,128	77.0%
Services & Supplies	498,207	21.3%	588,448	22.3%
Payment to DHS	20,087	0.9%	20,087	0.8%
	2,337,054	100.0%	2,643,663	100.0%

LTCO BUDGET NARRATIVE

Mission Statement and Statutory Authority

The Office of the Long-Term Care Ombudsman is an independent state agency serving licensed long-term care facility residents through complaint investigation, resolution and advocacy for improvements in resident care. The purpose of the Long-Term Care Ombudsman, established under Title VII of the Older Americans Act (OAA), is to investigate and resolve complaints made by, or on behalf of, older persons who are residents of licensed long term care facilities and to advocate for their interests.

Oregon's citizens living in licensed nursing facilities, residential care facilities, assisted living facilities and adult foster care homes deserve quality care. They should enjoy freedom to make choices about their care and freedom from abuse or neglect.

The mission of the Office 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 residing in a long-term care facility.

The Office of the Long-Term Care Ombudsman reports to the Governor's Office. It derives its statutory authority from ORS 441.100 – 441.153. Section 441.103 (1) states in part "The office of the Long-Term Care Ombudsman is established. The Long-Term Care Ombudsman shall function separately and independently from any other state agency . . ." The Agency is monitored and supported by the Long Term Care Advisory Committee, per ORS 441.137.

The Office of the Long-Term Care Ombudsman is authorized by both federal and state law. Administrative rules clarify the role, duties, and jurisdiction of the agency. These rules also answer specific questions about access to the resident, long-term care facilities and relevant records. The administrative rules are contained in OARs 114-001-0000 through 114-006-0000.

The Office employs the State Long-Term Care Ombudsman (who also serves as the Agency Director) and 9.75 FTEs and works with more than 215 volunteers statewide. An Annual Report is sent by the Advisory Committee to the Legislature and by the Agency to the Administration for Community Living (formerly known as the Administration on Aging) detailing the specific resident complaints and emerging issues regarding long term care.

LTCO BUDGET NARRATIVE

Agency Strategic Business Plans

LTCO Long Term Plan

The long term plans of the Office of the Long-Term Care Ombudsman have two primary strategic objectives:

1. Increase the number of trained and fully-qualified Certified Ombudsman volunteers in order to have volunteers assigned to and advocating for residents living in every licensed long term care facility in the State.
2. Improve the quality of services provided to residents of long-term care facilities and continually advocate for advancements in the quality and availability of long-term care services to residents.

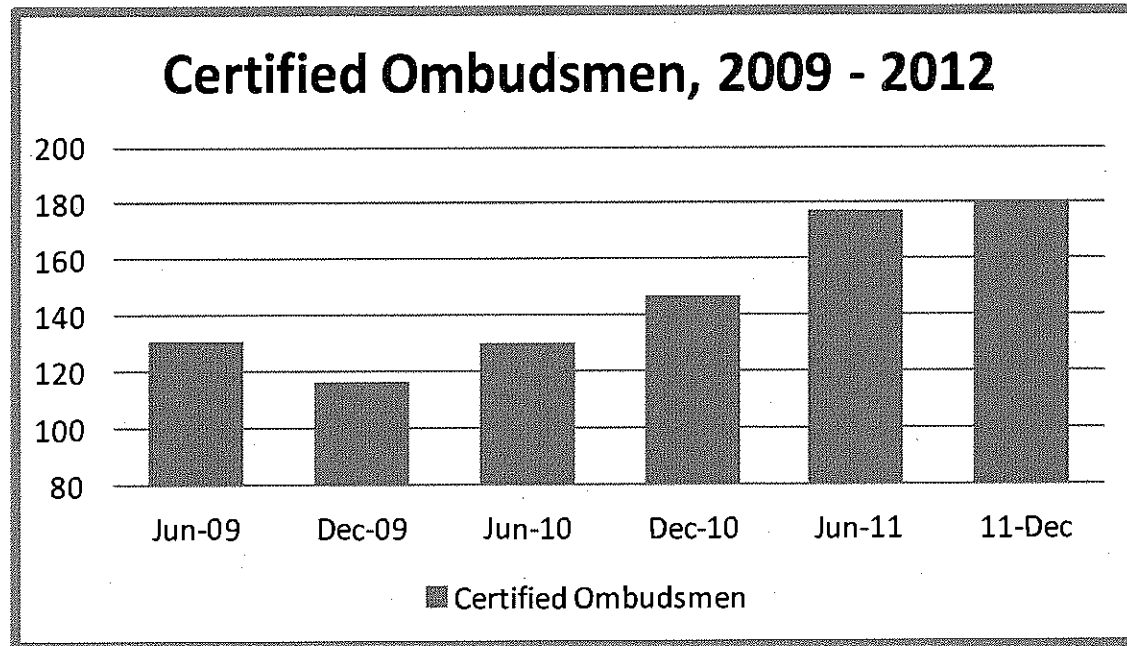
Each of these primary strategic objectives has many components. Here are the principal elements:

Increase the number of trained and fully-qualified Certified Ombudsman volunteers so that every licensed long-term care facility has a volunteer assigned.

- a. Develop and maintain a volunteer recruiting and retention program that provides a stable supply of trained and fully-qualified local Certified Ombudsman volunteers to cover every licensed facility in every county in the State. The Agency has a full-time Volunteer Coordinator with primary responsibility for recruiting new volunteers.
- b. The number of Certified Ombudsman volunteers has increased from 116 at December 2009 to 180 at December 2011 - - a 55% increase in 24 months. As of August 15, 2012, Certified Ombudsman volunteers were assigned to: 102 of 140 nursing homes (73.6%); 288 of 445 assisted living and residential care facilities (64.7%); and to 760 of about 1,800 adult foster homes (52.5%) - - to 1,150 of about 2,385 licensed long term care communities (48.2%). In May 2010, there were Certified Ombudsmen assigned to about 725 licensed communities, or about 31.4% of the total. As the number of Certified Ombudsman volunteers has increased, the duties of the LTCO Deputies have changed. As more volunteers have become available, the Deputies have fewer facilities to cover personally and more volunteers to supervise. These changes

LTCO BUDGET NARRATIVE

have triggered the need to redesign the work of the Deputies and the Agency. This table shows the growth in Certified Ombudsman volunteers in the three years between 2009 and 2011:



- c. The present LTCO Deputies average supervising 32.2 Certified Ombudsmen at December 2011. In December 2009, the Deputies averaged supervising 21.8 Certified Ombudsmen each. At the current level of supervision, the Deputies in the Oregon program average supervising more Certified Ombudsmen volunteers than in all but four US states and territories (according to the annual AOA LTCO reports).
- d. The Agency has been granted (by the E-Board in May 2012) permission to add a .5 FTE Deputy to its existing 5.5 FTE supervisory staff. Increasing to six FTE Deputies should allow LTCO to increase the number of Certified Ombudsman volunteers to a maximum of about 210 persons, with the Deputies averaging 35 volunteers each, by the end of the 2013 –

LTCO BUDGET NARRATIVE

2015 biennium. At the current coverage rates, this should allow the Agency to have volunteers assigned to about 1,560 licensed facilities, which would be about 65% of the total number of licensed facilities in the State.

- e. Without more Deputies, it is not feasible to increase the number of Certified Ombudsman volunteers beyond about 35 volunteers per Deputy - - thus, six Deputies can supervise about (6 x 35 =) 210 volunteers.
- f. As the number of new volunteers grows and more licensed facilities are covered by volunteers, it is becoming desirable and practical to partially decentralize the operations of the Agency in order to place supervising LTCO Deputies in closer geographic proximity to the volunteers they are supervising. This will certainly promote a closer working relationship between the volunteers and their supervisors, and should improve the local knowledge needed for each district in Oregon.

Improve the quality of services provided to residents of long-term care facilities, protect their interests, and continually advocate for advancements in the quality and availability of long-term care services to residents.

- a. Representatives of the Long-Term Care Ombudsman, led by the State Ombudsman, are active on a number of State boards, commissions, task forces, study groups, advocacy groups, and participate in senior advocacy organizations. These representations are greatly increasing the involvement and system advocacy of the Agency, with the goal of working with and through these groups to advocate for and improve the quality of long-term care services provided to the citizens of Oregon.
- b. One effective approach to long-term improvement in the quality of services is to collect and distribute timely and accurate information on the types of complaints commonly received and to use this information to influence positive changes in long-term care. For example, at the beginning of the 2011-2013 biennium, the leading complaint was that facilities were not following the established rules regarding Medicaid resident move-out notices. Except in emergency cases, facilities are required to give 30-days advance notice of forced move-outs and to provide full and satisfactory written evidence of the reasons for the ordered move-out. Based on a consistent pattern of complaints, it was clear that many licensed facilities either did not understand or simply were not following these rules and that more “consumer

LTCO BUDGET NARRATIVE

friendly” explanations needed to be provided to residents and their families. The Agency participated in developing a handbook about the move-out notice rules with DHS, industry, and advocates. As of the most recent reporting period, improper move-out notices are no longer the leading resident complaint - - in fact, as of June 30, 2012, they were not in the top ten complaints! The Agency believes that advocacy based on demonstrated and substantiated complaints is working to improve the quality of services provided to residents of licensed long-term care facilities across the State.

- c. Senior Medicare Patrol. In May 2012, the Agency received permission from the State Emergency Board to undertake a three-year project working in conjunction with the Department of Human Services. Beginning on April 1, 2012, LTCO began cross-training and supervising existing Certified Ombudsman volunteers as Senior Medicare Patrol volunteers. The Agency has agreed to provide up to \$80,000 of in-kind volunteer services during the term of the agreement with DHS. The E-Board granted LTCO an expenditure and temporary FTE increase to receive and spend funds to be transferred from the Department of Humans Services (DHS) and to slightly increase staffing to assist in administering the program. DHS has agreed to transfer a total of \$180,000 to LTCO over the three years ending May 31, 2014.

LTCO Process Improvement Efforts

In connection with the Governor’s ten-year budget program, the Agency has developed a comprehensive Performance Measure Dashboard that tracks and reports measures of the volume & quantity of LTCO activities, the quality and timeliness of the activities, and the cost effectiveness of these activities. The information contained in the Dashboard has already begun to change the operations and management of the Agency and it is allowing the establishment of specific performance targets that the KPM system did not previously support.

The most recent LTCO Performance Measure Dashboard for the six-months ended December 2011 is included in the next two pages of this budget narrative. It includes the performance targets for the 2011-2013 and 2013-2015 biennia.

LTCO BUDGET NARRATIVE

Office of the Long-Term Care Ombudsman - Agency 114								Page One		
Performance Measure Dashboard										
							For the Six Months Ended		Biennium	
<i>For the Six Months Ended:</i>	Jun-09	Dec-09	Jun-10	Dec-10	Jun-11	Dec-11	'11-'13	'13-'15		
Volume & Quantity:							Goals			
Certified Ombudsman Volunteers	131	116	130	147	177	180	160	210		
New COs Certified	24	14	32	39	71	28	75/yr	75/yr		
Facility Visits	7,005	6,295	6,557	5,790	6,405	6,837	24,000	28,800		
Facility Visits per Month	1,168	1,049	1,093	965	1,068	1,140	1,000	1,200		
Total Volunteers	161	151	150	168	199	214	195	245		
Volunteer Hours Worked	11,070	9,581	12,135	9,772	11,764	12,642	48,178	73,500		
Hours Worked per CO per Month	14.1	13.8	15.6	11.1	11.1	11.7	12.5	12.5		
Supervising Deputy FTEs	5.0	6.0	6.0	6.0	6.0	5.5	6.0	6.0		
COs per Supervising Deputy	26.2	21.8	19.3	21.7	24.5	32.2	26.7	35.0		
Complaints Received	1,977	1,718	1,742	1,760	1,800	1,626	7,000	7,750		
Consults by Deputies	348	354	335	354	345	289	1,200	1,500		
Consults by Volunteers	123	118	150	127	134	165	600	675		
Complaints per 100 Visits	28.2	27.3	26.6	30.4	28.1	23.8	24.0	24.0		
Complaints per Month	330	286	290	293	300	271	240	288		
New Cases Opened	1,270	1,160	1,145	1,111	1,193	1,114	4,320	5,184		
Cases Opened per 100 Visits	18.1	18.4	17.5	19.2	18.6	16.3	18.0	18.0		
LTCO Inquiries Referred						183				
System Advocacy Hours Worked	18	80	318	356	1,275	227	700	700		

LTCO BUDGET NARRATIVE

Office of the Long-Term Care Ombudsman - Agency 114							Page Two	
Performance Measure Dashboard								
							Biennium	
For the Six Months Ended								
For the Six Months Ended:							'11-'13	'13-'15
Quality & Timeliness:							Goals	
Complaints Resolved	1,203	997	968	894	930	818		
% of Complaints Received	60.8%	58.0%	55.6%	50.8%	51.7%	50.3%	55%	60%
Complaints Referred	517	389	352	374	366	281		
% of Complaints Received	26.2%	22.6%	20.2%	21.3%	20.3%	17.3%	15%	15%
Days to Resolve:								
	<i>Days</i>	<i>Days</i>	<i>Days</i>	<i>Days</i>	<i>Days</i>	<i>Days</i>	<i>Days</i>	<i>Days</i>
In-House Complaints	44	42	40	34	36	24	30	30
Referred Complaints	117	125	111	100	101	59		
% of Facilities Visited:								
Nursing	93%	97%	99%	96%	91%	92%	100%/yr	100%/yr
Assisted Living & Residential	72%	80%	83%	81%	80%	80%	80%/yr	90%/yr
Adult Foster Homes	28%	29%	27%	32%	41%	43%	40%/yr	60%/yr
Cost Effectiveness: Average Total Cost per Month								
	<i>Per Month</i>	<i>Per Month</i>	<i>Per Month</i>	<i>Per Month</i>	<i>Per Month</i>	<i>Per Month</i>	<i>Per Month</i>	<i>Per Month</i>
Agency 6-Month Average Cost	\$ 86,291	\$ 77,750	\$ 98,570	\$ 91,929	\$ 97,471	\$ 85,114	\$ 97,377	\$ 116,129
Cost per Volunteer	535.97	514.90	657.13	547.20	489.80	397.73	499.37	473.99
Cost per Volunteer Hour Worked	7.80	8.12	8.12	9.41	8.29	6.73	8.08	6.32
Cost per Visit	73.91	74.11	90.20	95.26	91.31	74.69	97.38	96.77
Cost per Complaint	261.89	271.54	339.51	313.39	324.90	314.07	333.86	89.91
Volunteer Hours Worked = FTEs								
Volunteer Hours Worked = FTEs	10.85	9.39	11.90	9.58	11.53	12.39	11.58	17.67
Equiv. FTE Salary & Benefits per Month	\$ 75,102	\$ 65,001	\$ 82,328	\$ 66,296	\$ 79,811	\$ 85,767	\$ 80,142	\$ 122,264

LTCO BUDGET NARRATIVE

LTCO 2013 – 2015 Short-Term Plans

Short-Term Plans – Agency Programs:

The Office of the Long-Term Care Ombudsman is a federally-mandated, single program agency of the State of Oregon.

The Agency investigates complaints, resolves problems, monitors care standards, informs many different constituencies about the long-term care system, and advocates for improvements in the quality of services provided to the residents of licensed long-term care facilities in the State. The Agency recruits, trains, and supports a statewide network of skilled Certified Ombudsman volunteers. The Agency budget includes these programs in one agency-level decision unit, and functions to:

- Identify, investigate, and resolve complaints made by or on behalf of Oregon’s long-term care residents.
- Monitor the implementation of federal, state, and local laws, policies, and regulations.
- Undertake, participate in and cooperate with all concerned persons and agencies in activities to improve the long-term care system in Oregon.
- Provide information to public agencies about resident needs.
- Publicize the Long-Term Care Ombudsman Programs services, purpose, and operations.
- Recruit, train, and supervise Certified Ombudsman volunteers as local representatives of the Agency and provide them with technical assistance and continuing education.
- Collect and compile data on Ombudsman cases and activities as required by the U.S. Administration for Community Living and State of Oregon key performance measures.

LTCO BUDGET NARRATIVE

- Report to the Governor, DHS, and the Legislature on emerging trends and issues relating to the Agency and Oregon's long-term care system.
- Protect and promote resident rights.
- Provide public education on Oregon's long-term care system.
- Provide staff support to and confer monthly with the Long-Term Care Advisory Committee.
- Provide problem analysis, resource planning, fiscal analysis, program management, staff development, and other technical support functions to meet Agency operational and program objectives.

Short-Term Plans - Ombudsman Program Customers:

The Agency's customers are the residents in licensed long-term care facilities, including:

- 140 nursing homes with 11,832 licensed beds,
- 209 assisted living facilities with 13,950 licensed beds,
- 236 residential care facilities with 8,942 licensed beds, and
- About 1,800 non-relative adult foster homes with about 8,375 licensed beds (also excluding mental health and developmentally disabled homes).

Residents in these different long-term care environments require varying levels of assistance, from minimal help with activities of daily living to intense skilled nursing care.

The Agency's customers also include these important constituencies:

LTCO BUDGET NARRATIVE

- Resident family and friends: Oregon Ombudsmen respond to requests for assistance from friends and family members seeking information prior to making placements.
- Decision-makers: The Agency provides information to organizations and lawmakers about issues in long-term care facilities. The Agency participates in activities that are intended to support improvements in the long-term system in Oregon.
- State and local agencies: The Agency provides information and consultation to other agencies on matters relating to long-term care and the functions of the Ombudsman Program.
- Long-term care facilities: The Agency offers information, training and consultation to providers regarding resident rights, the role of the Ombudsman, and rules specific to their setting.

Short-Term Plans - Agency Expenditures

This section contains a summary of expenditures by fund type, positions and full-time equivalents, revenue sources, and caseload for the Long-Term Care Ombudsman Agency.

LTCO BUDGET NARRATIVE

LTCO Expenditures and Program Description				
	2011-13		2013-15	
	LAB	% Of Total	GBB	% Of Total
Expenditures:				
General Funds	\$ 1,753,933	75.0%	\$ 1,977,698	74.8%
Other Funds	583,121	25.0%	665,965	25.2%
Total Funds	2,337,054	100.0%	2,643,663	100.0%
Positions	11.00		12.00	
FTEs	10.75		11.25	
Workload Measures:				
Volunteers	160		210	
Facility Visits	24,000		28,800	

The Agency has adopted a detailed set of workload and performance measures that are set forth in the Performance Measure Dashboard on pages 22 and 23 of this budget narrative.

Short-Term Plans - Environmental Factors:

This section of the LTCO 2011 – 2013 budget contains a description of the environmental factors that impact the operations and costs of the Agency.

- Of the existing licensed long-term care facilities in the State, about 86.8% are located in western Oregon and about 13.2% are in eastern Oregon. This distribution of facilities is similar to the population distribution. Most residents of licensed long-term care facilities in Oregon are aged 75 years and older (“75+”). Based on the 2010 Census, there were 246,307 persons in Oregon aged 75+. 216,457 of these 75+ year-olds live in counties west of the Cascades, which is 87.9% of the

LTCO BUDGET NARRATIVE

population in need. Of the 75+ population living in Oregon in 2010, 35.5% live in Clackamas, Multnomah, or Washington County. The 75+ population is shifting to western Oregon. Eight counties in eastern Oregon are projected to have declines in their 75+ in the five years through 2016.

- As of August 15, 2012, there were 174 Certified Ombudsman volunteers assigned to licensed facilities across the State. These volunteers were assigned to 1,150 licensed facilities. The “average” Certified Ombudsman was covering 6.6 facilities, up from an average of 5.5 facilities each in August 2010.
- Adult foster homes currently have the lowest rate of coverage by Certified Ombudsman volunteers. 760 of about 1,800 licensed adult foster homes have volunteers assigned, which is 42.2% of the facilities. This is a big increase from the coverage in August 2010, when about 23.5% of the adult foster homes had volunteers assigned. *(Note about adult foster homes: In this budget submission, we state the number of licensed adult foster homes as “about 1,800”. Unlike nursing homes, assisted living facilities, and residential care facilities, which are licensed by the State, adult foster homes are licensed by the various counties. The counties are not consistent reporters of the current number of licensed adult foster homes in their jurisdictions and the actual number of homes is constantly changing - - thus, there are “about 1,800” adult foster homes in Oregon.)*
- Nursing homes have the highest rate of coverage by Certified Ombudsman volunteers. 102 of the 140 licensed nursing homes currently have a volunteer assigned, which is 72.8%. This is up from 65.7% of the facilities in August 2010. All nursing homes in the State are visited at least once a year by a volunteer or staff member.
- Licensed facilities in eastern Oregon have significantly fewer volunteers than the facilities west of the Cascades.

Licensed facilities that do not have certified volunteers assigned are generally covered by the 5.5 FTE LTCO deputies from Salem. From time to time, active volunteers visit facilities that they are not assigned to at the request of the agency and in response to special needs that cannot be quickly addressed by the deputies.

LTCO BUDGET NARRATIVE

At the increased coverage rates that have been achieved since 2009, the LTCO program needs approximately 300 - 330 Certified Ombudsman volunteers to cover all of the licensed long-term care facilities in the State. This is 120 - 150 more volunteers than are currently active in the program.

About nine LTCO Deputies will be required to supervise this many Certified Ombudsman volunteers. Despite the significant improvements in coverage that have been achieved since 2009, without the funding to employ three more Deputies, the share of licensed long-term care facilities that does not have a Certified Ombudsman assigned is expected to remain in the range of 45% of the 2,385 existing facilities in the 2013 – 2015.

Short-Term Plans - Agency Initiatives:

The Performance Measure Dashboard on pages 22 and 23 of this budget contains the Agency's performance goals for 2013 – 2015. Here is a summary review of the key elements of the performance goals for the biennium:

- Increase the number of active Certified Ombudsman volunteers to an average of 210.
- Average 1,200 facility visits per month.
- Receive and handle (resolve or refer) at least 7,750 resident complaints.
- Resolve resident complaints that do not require referral to outside agencies in 30 days or less.
- Visit 100% of the nursing homes, 90% of the assisted living and residential care facilities, and 60% of the adult foster homes yearly.
- Continue the historic decline in (fully absorbed) cost per volunteer hour worked.

Other Agency Initiatives:

Agency Request

Governor's Balanced

Legislatively Adopted

Page Number 29

LTCO BUDGET NARRATIVE

In addition to these performance goals, the Agency is also undertaking other specific initiatives, including:

- Continuing the conversion of the Certified Ombudsman information and reporting system from its previous cumbersome and resource-consuming paper based system to the computer based e-forms that have been developed by Agency volunteers. This new system has greatly streamlined the accuracy, comprehensiveness, and timeliness of the reporting system, and we are seeking further improvements in operating efficiencies in the coming biennium.
- Even though the Agency has (in August 2012) 174 active Certified Ombudsmen assigned to licensed facilities, the Agency will continue to emphasize its program to visit as many new facilities as possible with the resources available.
- Continue to enhance the Agency training of existing and new Certified Ombudsmen. There are many new regulations that impact the operations of licensed long-term care facilities in Oregon. The Agency offers continuing education, including an annual training meeting, to help keep the Certified Ombudsmen up to date.
- Expand the public outreach of the Agency. The Office is working to establish and maintain effective contacts with Legislative staff in order to assist State Legislators in responding to requests for assistance on matters that deal with the provision of long-term care services to their constituents. The Agency is also seeking other low or no-cost avenues to alert the public about the resources that are available from the staff and resources of the Office.

Criteria for 2011 – 2013 Budget Development

The Agency Requested Budget will preserve the current LTCO staffing and allow for modest growth in the number of Certified Ombudsman volunteers. No material changes in operating costs are anticipated or budgeted.

LTCO BUDGET NARRATIVE

Performance Measures

Please refer to the section entitled LTCO Process Improvement Efforts for a complete discussion of the newly implemented performance measures in use by the Agency. The most recently submitted Annual Performance Progress Report is included beginning on the next page.

Major Information Technology Projects or Initiatives

The Agency does not anticipate any major information technology projects or initiatives in the 2013 – 2015 biennium.

LTCO BUDGET NARRATIVE

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LONG-TERM CARE OMBUDSMAN, Office of
Annual Performance Progress Report (APPR) for Fiscal Year (2011-2012)

Original Submission Date: 2012

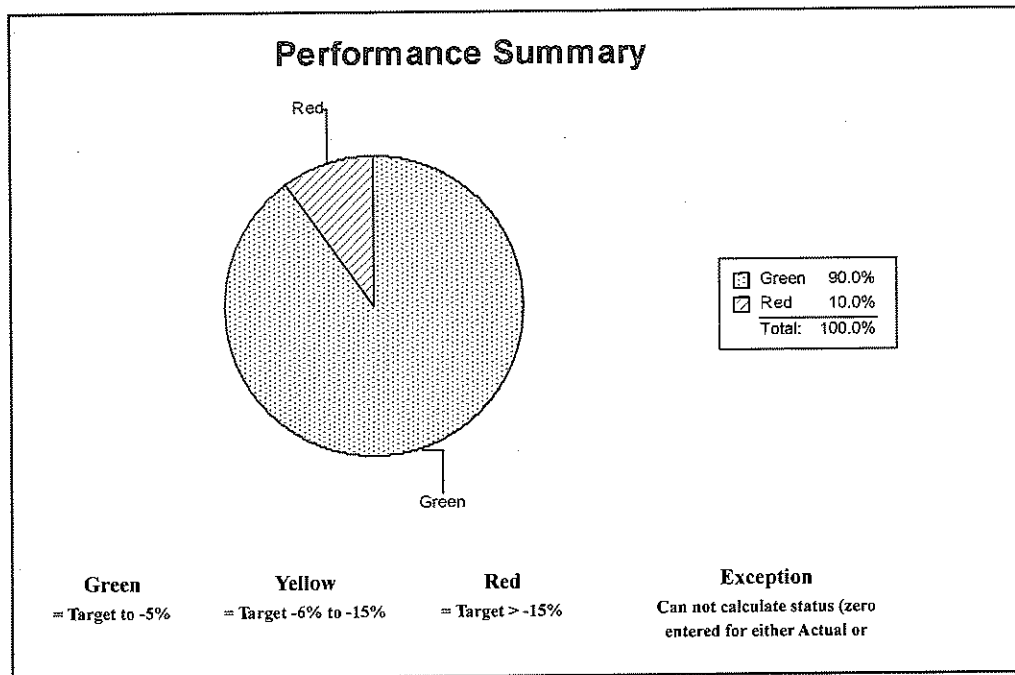
Finalize Date: 1/17/2013

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2011-2012 KPM #	2011-2012 Approved Key Performance Measures (KPMs)
1	Percentage of non-referred complaints where action is needed that are partially or fully resolved.
2	Average initial response time to non-referred cases.
3	Average time to close non-referred cases.
4	Percentage of nursing facilities visited at least once annually.
5	Percentage of assisted living and residential care facilities visited at least once annually.
6	Percentage of adult foster care homes visited at least once annually.
7	Number of requests for assistance from consumers, the public, facility staff and agencies.
8	Participation in system-wide advocacy meetings at the local, regional, state and national levels.
9	Total number of certified ombudsmen volunteer hours annually.
10	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2013-2015
	Title: Rationale:

LONG-TERM CARE OMBUDSMAN, Office of		I. EXECUTIVE SUMMARY	
Agency Mission: To Enhance The Quality Of Life, Improve The Level Of Care, Protect The Rights Of The Individual And Promote The Dignity Of Each Oregon Citizen Living In A Nursing Facility, Residential Care Facility, Assisted Living Facility Or Adult Foster Care Home.			
Contact: Mary Jaeger			Contact Phone: 503-378-6533
Alternate: Tracey Behnke			Alternate Phone: 503-378-6533



1. SCOPE OF REPORT

The Agency's performance measures reflect essential services; including identifying, investigating and resolving complaints made by, or on behalf of, Oregon's licensed long-term care facility residents; advocating on behalf of long-term care facility residents; monitoring the implementation of federal, state and local laws, rules and policies as they affect long-term care residents; and participating in efforts to promote quality and ensure residents' rights as citizens. The Agency now participates in a wide variety of systemic change-related activities and committees which promote and protect vulnerable long term care residents.

2. THE OREGON CONTEXT

The Agency serves both a consumer protection and a quality assurance function for the vulnerable population of 43,000 potential Oregon residents living in licensed nursing homes, assisted living, residential and adult foster homes. In addition to the thousands of complaints it investigates and resolves, the Agency referred complaints to (APS) Adult Protective Services, Licensing, and other agencies for further investigation, action and resolution.

3. PERFORMANCE SUMMARY

The Agency received 5,691 requests for assistance from consumers, the public, facility staff and agencies. This number is greater than the 5,000 target, and larger than the previous year's total. Facility visitation, essential as the primary means by which facility residents access the services of the Agency, is measured by annual visits. Program representatives visited 90% of residential care and assisted living facilities (target 80%), 59% of adult foster homes (target 40%) and 97% of the nursing facilities (target 100%). The Agency partially or fully resolved 96% of complaints where action was needed. The overall customer satisfaction rating was 86%, exceeding the 80% target. The average initial response took 1.9 days and the target was 2 days. In 2012, it took the Agency an average of 36 days to close non-referred cases.

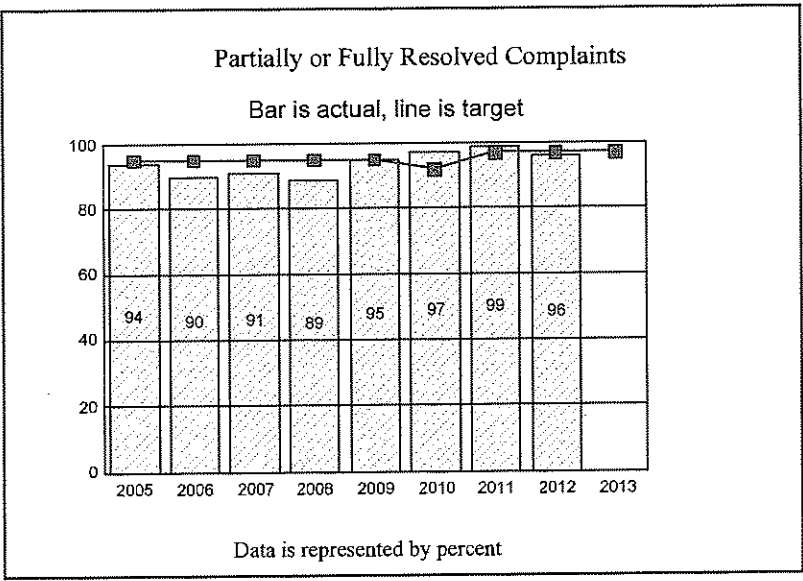
4. CHALLENGES

(a.) The Agency needs more than 275 total volunteers to serve unmet needs of 43,000 Oregon long term care residents. (We currently have approximately 200 volunteers.) This number will also cover attrition of existing sworn volunteers. If we are successful in this recruitment, we will also need at least 3 more FTE Deputy Ombudsmen to guide the efforts of the new recruits. (b.) The agency lost its Medicaid-related funding on June 30, 2011 and received General Funds to replace the revenue. (c.) We anticipate the need for more volunteer ombudsmen serving in all levels of care across the state as Oregonians who live in long term care facilities continue to be more frail and vulnerable than in other states.

5. RESOURCES AND EFFICIENCY

Agency expenditures for FFY 2012 were \$683,432 General Funds and \$422,410 Other Funds. The volunteer workforce consists of Certified Ombudsmen, Recruitment and Screening Committee members, IT and Finance Volunteers, Legislative Advocacy Volunteers and Administrative Volunteers. Certified ombudsmen volunteers made 13,549 visits to all levels of long-term care facilities during the year. They reported 28,079 hours of activity, up substantially from 2011. The value of this time donated to the State of Oregon is valued at \$600,000 (based on \$21.36 per hour, a rate established by the Independent Sector.)

LONG-TERM CARE OMBUDSMAN, Office of		II. KEY MEASURE ANALYSIS
KPM #1	Percentage of non-referred complaints where action is needed that are partially or fully resolved.	2005
Goal	Goal #1: Identify, investigate and resolve complaints made by or on behalf of residents of long-term care facilities.	
Oregon Context	Federal legislation: Section 307 (a) (12) and Section 712 of the Older Americans Act, as amended. State enabling legislation: ORS 441.100-153.	
Data Source	From case reports submitted by ombudsman staff and volunteers.	
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.	



1. OUR STRATEGY

This measure contributes to the Agency's mission to improve the level of care and enhance the quality of life for Oregon's long-term care residents.

2. ABOUT THE TARGETS

The Agency strives to bring about positive changes for long-term care residents, which are reflected by higher percentages. This measure reflects those complaints that the volunteer ombudsman and paid staff worked to resolve. This measure excludes complaints which are referred to another Agency for action.

3. HOW WE ARE DOING

In 2012, 96% of the non-referred complaints that required action were partially or fully resolved, slightly missing the target of 97%.

4. HOW WE COMPARE

This performance measure looks only at the non-referred cases that were handled by the Agency and not referred anywhere else for action. The most recent national data published by the Administration on Aging is for Federal Fiscal Year 2011. Oregon's percentage of complaints that were not resolved is 1% less than in 2012, compared to the national rate.

5. FACTORS AFFECTING RESULTS

The resolution rates of staff and volunteers is very similar. The Certified Ombudsman volunteers, who handled 85% of the non-referred complaints, resolved or partially resolved over 99% of complaints, similar to 2011. Staff resolved, or partially resolved, 96% of complaints.

6. WHAT NEEDS TO BE DONE

The biggest challenge to our Agency continues to be the need to increase the number of citizen volunteers assigned to licensed long term care facilities across the state. These volunteers are supervised on a 1 to about 25-30 ratio by paid agency program staff called Deputy State Long-Term Care Ombudsmen. Oregon continues to rank among the lowest of all 50 states in the ratio of paid staff to number of long term care beds, according to the Administration on Aging (now called ACL).

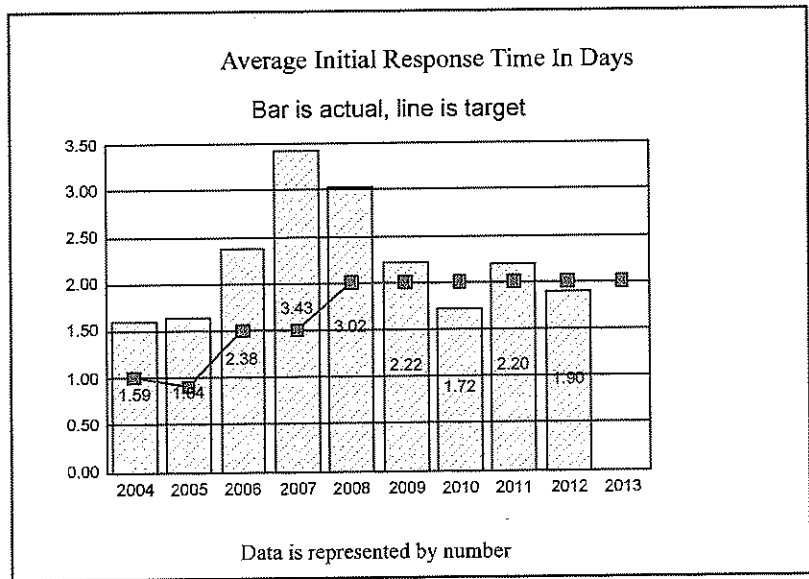
7. ABOUT THE DATA

This data is from Federal Fiscal Year 2012 (October 2011-September 2012), collected from case and activity reports prepared by the State Ombudsman, Deputy Ombudsmen and volunteers. The reports of the volunteers are reviewed by their supervising Deputy before submission for data entry, where all reports

are reviewed for technical accuracy before being entered. The data files are checked periodically for accuracy throughout the year, and at the end of the year all data is further validated and checked for consistency in the development of this report and a similar report for the Federal Administration on Aging. In addition, the introduction of electronic case and activity reporting in mid 2010 has significantly improved both the timeliness and accuracy of the Agency data. Approximately 75% of our current volunteers now report electronically. The Agency also has a volunteer IT committee, chaired by a member of the Long Term Care Advisory Committee established by ORS 441.137.

LONG-TERM CARE OMBUDSMAN, Office of	II. KEY MEASURE ANALYSIS
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KPM #2	Average initial response time to non-referred cases.	2003
Goal	Goal #1: Identify, investigate and resolve complaints made by or on behalf of residents of long-term care facilities.	
Oregon Context	Federal legislation: Section 307 (a) (12) and Section 712 of the Older Americans Act, as amended. State enabling legislation: ORS 441.100-153.	
Data Source	From case reports submitted by ombudsman staff and volunteers.	
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.	



1. OUR STRATEGY

A timely first step on a case is the fundamental step toward the agency goal to identify, investigate and resolve complaints made by or on behalf of residents of licensed long-term care facilities in Oregon.

2. ABOUT THE TARGETS

Many of the individuals who contact this agency for assistance have been unsuccessful at solving the problem on their own and feel a sense of urgency in getting an issue resolved. Recognizing the importance to the residents, our Agency strives to respond and resolve problems quickly, reflected in a lower response time.

3. HOW WE ARE DOING

The 1.9 days average response time is better than the 2011 data, and is better than the target of 2.00 days. The average initial response time for the Certified Ombudsman volunteers, who handled 85% of the cases was 2.01 days. The average initial response time of field staff (Deputy State Long-Term Care Ombudsmen) which handled 15% of the cases was 1.1 days!

4. HOW WE COMPARE

This data is not available.

5. FACTORS AFFECTING RESULTS

In 2011 the Agency continued to see an increase in the recruitment and training of new volunteers. We believe we have now stabilized staff and hope to see even faster response times for the next reporting period. The Agency was awarded the Governors Award for a statewide volunteer Agency in FFY 2012, and is proud to be considered as such!

6. WHAT NEEDS TO BE DONE

The highest priority of the Agency is recruitment, training and retention of volunteers across the state to extend the reach of the Agency into all levels of care, and to maximize the general fund dollars used to their greatest extent. The Agency is restricted by the numbers of paid staff who work with volunteers to operationalize the mission.

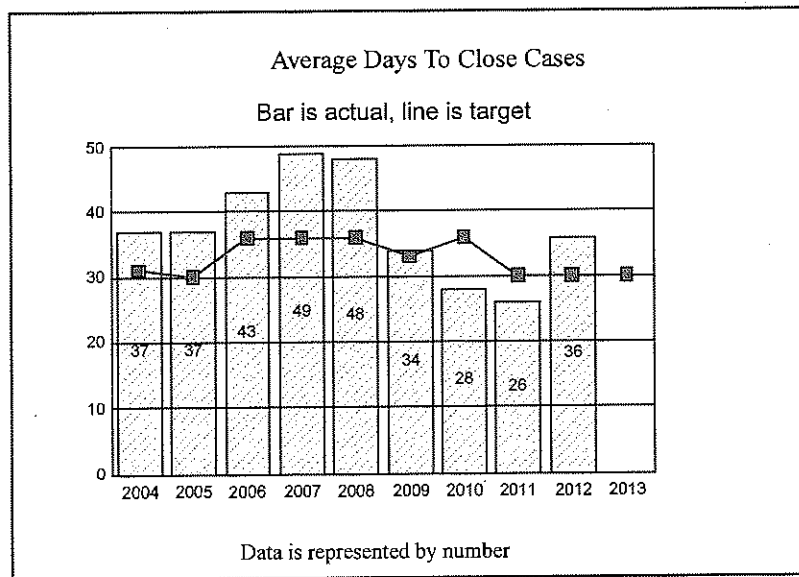
7. ABOUT THE DATA

This data is from Federal Fiscal Year 2012 (October 2011-September 2012), collected from case and activity reports prepared by the State Ombudsman,

Deputy Ombudsmen and volunteers. The reports of the volunteers are reviewed by their supervising Deputy before submission for data entry, where all reports are reviewed for technical accuracy before being entered. The data files are checked periodically for accuracy throughout the year, and at the end of the year all data is further validated and checked for consistency in the development of this report and a similar report for the Federal Administration on Aging.

LONG-TERM CARE OMBUDSMAN, Office of	II. KEY MEASURE ANALYSIS
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KPM #3	Average time to close non-referred cases.	2003
Goal	Goal #1: Identify, investigate and resolve complaints made by or on behalf of residents of long-term care facilities.	
Oregon Context	Federal legislation: Section 307 (a) (12) and Section 712 of the Older Americans Act, as amended. State enabling legislation: ORS 441.100-153.	
Data Source	From case reports submitted by ombudsman staff and volunteers.	
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.	



1. OUR STRATEGY

The timely completion or closure of cases contributes to the Agency goal to identify, investigate and resolve complaints made by or on behalf of residents of long-term care facilities.

2. ABOUT THE TARGETS

The less time it takes to complete a case, the better the service to the resident. Many of the individuals who contact this Agency for assistance have been unsuccessful at solving the problem on their own and feel a sense of urgency to get an issue resolved. Recognizing the importance to the residents, the Agency strives to respond and resolve problems as quickly as possible.

3. HOW WE ARE DOING

The Agency case closure time was 36 days: Volunteer Ombudsmen took 38.5 days, and staff took 19.8 days, for an overall average of 36 days.

4. HOW WE COMPARE

This data is not available.

5. FACTORS AFFECTING RESULTS

The Agency recruited many new ombudsman volunteers during this period. Their increase in time to close cases is anticipated to drop in the next time period as reporting procedures become more familiar. Field staff met the target and improved year over year by 5 days. Cases are identified, opened, resolved, and closed by Certified Ombudsman volunteers and Deputy State Long-Term Care Ombudsmen. In practice, the more complicated cases are handled by field staff (Deputy State Long-Term Care Ombudsmen).

6. WHAT NEEDS TO BE DONE

The Agency will continue to focus on reducing case closing times through repeated reporting training.

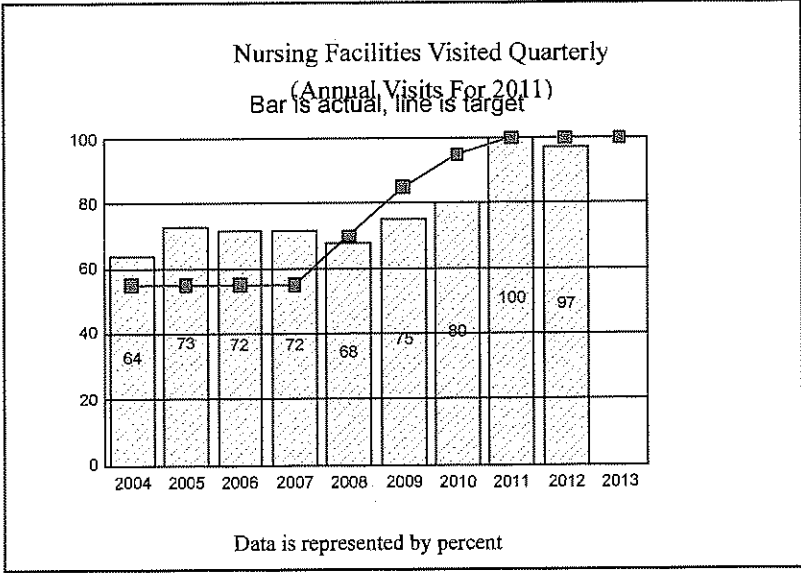
7. ABOUT THE DATA

This data is from Federal Fiscal Year 2012 (October 2011-September 2012), collected from case and activity reports prepared by the State Ombudsman, Deputy Ombudsmen and volunteers. The reports of the volunteers are reviewed by their supervising Deputy before submission for data entry, where all reports are reviewed for technical accuracy before being entered. The data files are checked periodically for accuracy throughout the year, and at the end of the year

all data is further validated and checked for consistency in the development of this report and a similar report for the Federal Administration on Aging.

LONG-TERM CARE OMBUDSMAN, Office of	II. KEY MEASURE ANALYSIS
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KPM #4	Percentage of nursing facilities visited at least once annually.	2003
Goal	Goal #2: Establish a routine presence in long-term care facilities using a cadre of trained program volunteers.	
Oregon Context	Federal legislation: Section 307 (a) (12) and Section 712 of the Older Americans Act, as amended. State enabling legislation: ORS 441.100-153.	
Data Source	Monthly activity reports submitted by staff and volunteers.	
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.	



1. OUR STRATEGY

Regular facility visitation by volunteers and field staff (Deputy State Long-Term Care Ombudsmen) is the primary method of delivering the Agency's services to Oregon's long-term care residents. A secondary method is rapid response to complaint calls to our 1-800 number, which is posted in all levels of licensed

long-term care facility buildings in Oregon. We also are receiving more requests for services and information via email requests and via our Agency website.

2. ABOUT THE TARGETS

The higher the percentage of facilities receiving visits annually, the greater the number of residents having access to ombudsman services. The targets are set based on the number of volunteers and staff available. For purposes of federal oversight and reporting, the Agency also tracks the number of facilities receiving a visit at least quarterly.

3. HOW WE ARE DOING

Program representatives visited 97% of Oregon's nursing facilities in FFY 2012.

4. HOW WE COMPARE

This information is not available on an annual basis.

5. FACTORS AFFECTING RESULTS

Visitation is limited by the number of program volunteer and staff. A statewide volunteer recruitment effort continues to increase volunteer presence in all areas of Oregon, thereby increasing visitation to facilities, especially adult foster care homes.

6. WHAT NEEDS TO BE DONE

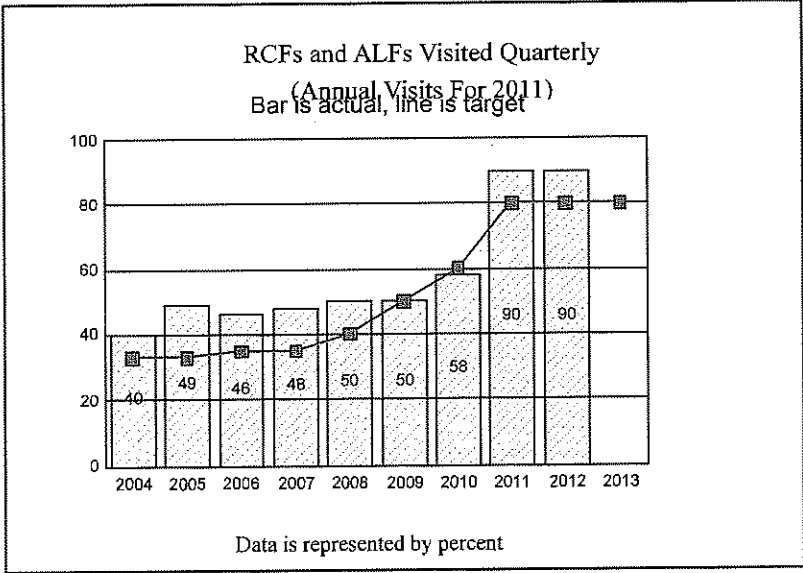
Increased visibility, transparency, public relations efforts, and the dedicated efforts of a full time Volunteer Recruiter are increasing volunteer numbers in all areas.

7. ABOUT THE DATA

This data is from Federal Fiscal Year 2012 (October 2011-September 2012), collected from case and activity reports prepared by the State Ombudsman, Deputy Ombudsmen and volunteers. Effective October 1, 2010 the agency goal for this measure changed from quarterly visits to annual visits. The reports of the volunteers are reviewed by their supervising Deputy before submission for data entry, where all reports are reviewed for technical accuracy before being

entered. The data files are checked periodically for accuracy throughout the year, and at the end of the year all data is further validated and checked for consistency in the development of this report and a similar report for the Federal Administration on Aging.

KPM #5	Percentage of assisted living and residential care facilities visited at least once annually.	2003
Goal	Goal #2: Establish a routine presence in long-term care facilities using a cadre of trained program volunteers.	
Oregon Context	Federal legislation: Section 307 (a) (12) and Section 712 of the Older Americans Act, as amended. State enabling legislation: ORS 441.100-153.	
Data Source	Monthly activity reports submitted by staff and volunteers.	
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.	



1. OUR STRATEGY

Regular facility visitation by volunteers and field staff (Deputy State Long-Term Care Ombudsmen) is the primary method of delivering the Agency's services to Oregon's long-term care residents.

2. ABOUT THE TARGETS

The higher the percentage of facilities receiving visits, the greater the number of residents having access to ombudsman services. The targets are set based on the number of volunteers and staff available. For purposes of federal oversight and reporting, the Agency tracks the number of facilities receiving a visit at least quarterly.

3. HOW WE ARE DOING

Program representatives again visited 90% of Oregon's licensed assisted living and residential care facilities at least once during FFY 2012. The Agency visitation schedule correlates directly with the number of volunteers and staff. This result surpassed the goal of 80% annually.

4. HOW WE COMPARE

This information is not available.

5. FACTORS AFFECTING RESULTS

Visits are limited only by the number of staff and volunteers. The agency strives to visit as many settings as possible given the limited volunteer and paid resources available.

6. WHAT NEEDS TO BE DONE

Because visits are limited by actual number of volunteers and staff, the Agency will continue to recruit, train and supervise as many volunteers as possible!

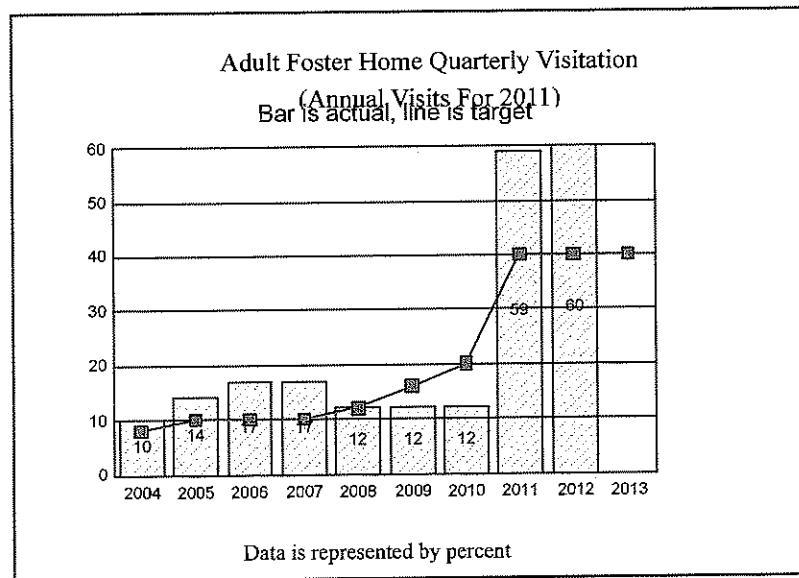
7. ABOUT THE DATA

This data is from Federal Fiscal Year 2012 (October 2011-September 2012), collected from case and activity reports prepared by the State Ombudsman, Deputy Ombudsmen and volunteers. Effective October 1, 2010 the agency goal for this measure changed from quarterly visits to annual visits. The reports of the volunteers are reviewed by their supervising Deputy before submission for data entry, where all reports are reviewed for technical accuracy before being entered. The data files are checked periodically for accuracy throughout the year, and at the end of the year all data is further validated and checked for

consistency in the development of this report and a similar report for the Federal Administration on Aging.

LONG-TERM CARE OMBUDSMAN, Office of	II. KEY MEASURE ANALYSIS
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KPM #6	Percentage of adult foster care homes visited at least once annually.	2003
Goal	Goal #2: Establish a routine presence in long-term care facilities using a cadre of trained program volunteers.	
Oregon Context	Federal legislation: Section 307 (a) (12) and Section 712 of the Older Americans Act, as amended. State enabling legislation: ORS 441.100-153.	
Data Source	Monthly activity reports submitted by staff and volunteers.	
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.	



1. OUR STRATEGY

Regular facility visitation by volunteers and field staff (Deputy State Long-Term Care Ombudsmen) is the primary method of delivering the Agency's services to Oregon's long-term care residents.

2. ABOUT THE TARGETS

The higher the percentage of facilities receiving visits at least annually, the greater the number of residents having access to volunteer ombudsman services. The targets are set based on the number of volunteers and staff available.

3. HOW WE ARE DOING

Program representatives visited 60% of Oregon's adult foster homes at least once this period. This surpassed the target of 40% for this measure!

4. HOW WE COMPARE

National data collected by the Administration on Aging combines all community-based care facilities together, including adult foster care homes. The most recent national data available is for 2008, when the percentage visited quarterly for all programs was 46%, and Oregon's was 20%.

5. FACTORS AFFECTING RESULTS

Visitation is limited by the number of field staff (Deputy State Long-Term Care Ombudsmen), volunteers and the large number of adult foster homes (approximately 1,700 statewide).

6. WHAT NEEDS TO BE DONE

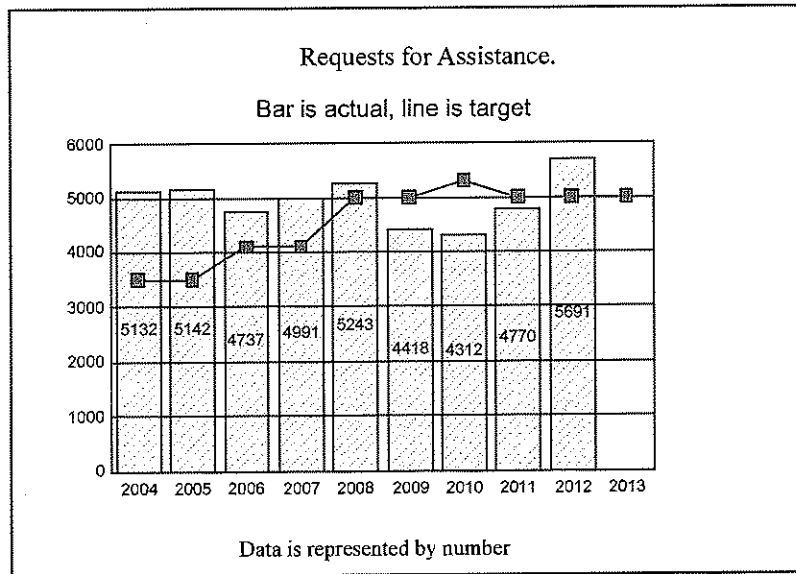
By adjusting the frequency of foster home visits, we expanded our coverage to AFH facilities significantly across the state. We plan to continue this approach and plan that increased numbers of volunteers will positively impact our presence in licensd adult foster homes.

7. ABOUT THE DATA

This data is from Federal Fiscal Year 2012 (October 2011-September 2012), collected from case and activity reports prepared by the State Ombudsman, Deputy Ombudsmen and volunteers. Effective October 1, 2010 the agency goal for this measure changed from quarterly visits to annual visits. The reports of the volunteers are reviewed by their supervising Deputy before submission for data entry, where all reports are reviewed for technical accuracy before being entered. The data files are checked periodically for accuracy throughout the year, and at the end of the year all data is further validated and checked for

consistency in the development of this report and a similar report for the Federal Administration on Aging.

LONG-TERM CARE OMBUDSMAN, Office of		II. KEY MEASURE ANALYSIS
KPM #7	Number of requests for assistance from consumers, the public, facility staff and agencies.	2003
Goal	Goal #3: Ensure that consumers, the public, facility staff and agencies are aware of the Ombudsman program and its services.	
Oregon Context	Federal legislation: Section 307 (a) (12) and Section 712 of the Older Americans Act, as amended. State enabling legislation: ORS 441.100-153.	
Data Source	From case and activity reports submitted by ombudsman staff and volunteers.	
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.	



1. OUR STRATEGY

Increasing awareness of the Agency and its services to vulnerable Oregonians helps assure that residents and families know to call our Agency when they have questions and or concerns about long-term care practices. In addition, all facilities with an assigned volunteer have a poster with the volunteer's name and

direct phone contact information.

2. ABOUT THE TARGETS

An increase in contacts indicates that individuals, their families and other agencies and programs are aware of the program and are accessing our services.

3. HOW WE ARE DOING

In FFY 2012, there were 5,691 requests for assistance, significantly higher than the target of 5,000.

4. HOW WE COMPARE

This information is not available.

5. FACTORS AFFECTING RESULTS

The volunteers' visits to facilities are the primary means of increasing program awareness. In 2011-2012, program representatives made 13,547 visits, up from the previous year by nearly 1,000 visits (10%). The Agency places online requests, newspaper articles, participates in health fairs and other community events, distributes brochures and takes other steps to increase public awareness of the program, including participating in various online volunteer recruitment sites. The Agency's website is another key method of reaching the public. In addition, articles are placed in local newspapers about individual volunteers when they are certified and recognizing service years.

6. WHAT NEEDS TO BE DONE

The Agency will continue its efforts to increase public awareness and transparency of the program with the goal of increasing volunteers statewide, as well as raising awareness of the 800 number for consumers and residents to call. The Agency redesigned the 800 number poster, and other collateral materials which support the program. Many complaints now also arrive at the Agency via email.

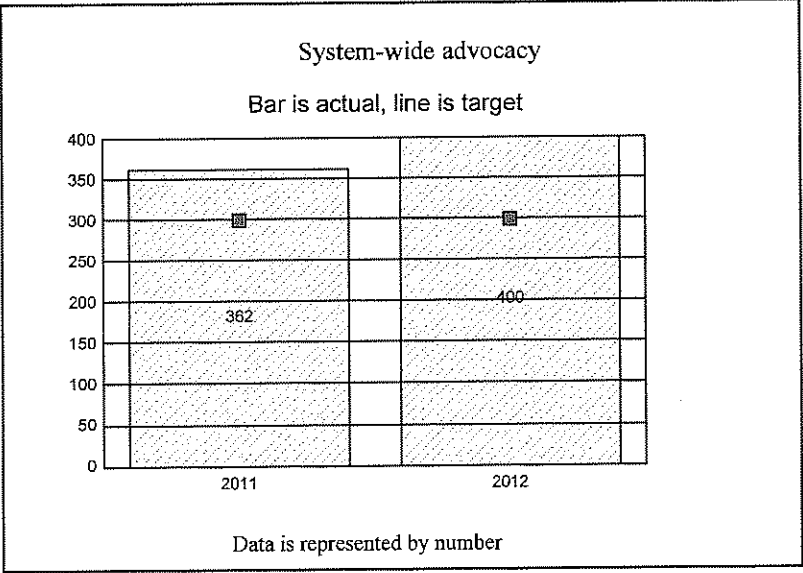
7. ABOUT THE DATA

This data is from Federal Fiscal Year 2012 (October 2011-September 2012), collected from case and activity reports prepared by the State Ombudsman,

Deputy Ombudsmen and volunteers. The reports of the volunteers are reviewed by their supervising Deputy before submission for data entry, where all reports are reviewed for technical accuracy before being entered. The data files are checked periodically for accuracy throughout the year, and at the end of the year all data is further validated and checked for consistency in the development of this report and a similar report for the Federal Administration on Aging.

LONG-TERM CARE OMBUDSMAN, Office of	II. KEY MEASURE ANALYSIS
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KPM #8	Participation in system-wide advocacy meetings at the local, regional, state and national levels.
Goal	Ensure participation and representation by LTCO in Advocacy meetings at local and national levels.
Oregon Context	State enabling legislation: ORS 441.100-153.
Data Source	From activity reports submitted by staff and volunteers.
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.



1. OUR STRATEGY

Historically the State Long Term Care Ombudsman conducted all system advocacy for the agency. By including staff and a wide variety of volunteers in this measure our Federal and State mandates for system advocacy will have broader reach across Oregon and result in positive system changes.

2. ABOUT THE TARGETS

Analysis of activity and time reports demonstrated that staff and volunteers were already participating in select system advocacy events and efforts. By seeking out and participating in specific advocacy venues, staff and volunteers expanded the Agency's input into systemic long-term care issues.

3. HOW WE ARE DOING

Analysis of activity reports and timesheets shows increased participation in a wide variety of system advocacy by staff and volunteers. By emphasizing participation at all levels and across all state regions, we hope to impact statewide long term care issues. We exceeded our initial target of 300 by 100, which is 33% over the goal.

4. HOW WE COMPARE

This data is not available.

5. FACTORS AFFECTING RESULTS

Volunteers and staff have a primary responsibility to resident complaints, concerns and follow-up before participation in system advocacy efforts. We are hopeful that statewide efforts impact the overall improvement of the system of care for vulnerable Oregonians.

6. WHAT NEEDS TO BE DONE

Management anticipates that increased participation by volunteers and staff at the local, regional and state levels will have a positive impact on quality of care in Oregon's licensed long-term care facilities.

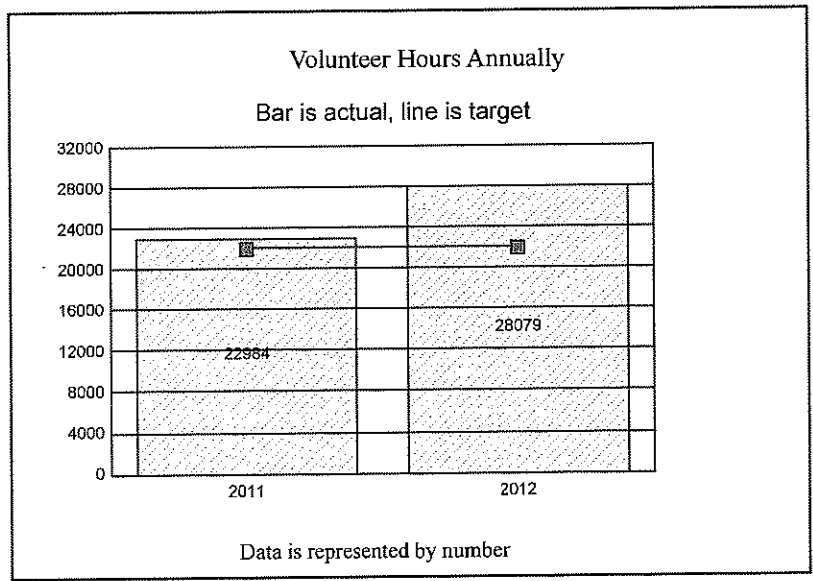
7. ABOUT THE DATA

This data is from Federal Fiscal Year 2012 (October 2011-September 2012), collected from case and activity reports prepared by the State Ombudsman, Deputy Ombudsmen and volunteers; including our Long Term Care Advisory Committee members. The reports of the volunteers are reviewed by their supervising Deputy before submission for data entry, where all reports are reviewed for technical accuracy before being entered. The data files are checked periodically for accuracy throughout the year, and at the end of the year all data is further validated and checked for consistency in the development of this

report and a similar report for the Federal Administration on Aging.

LONG-TERM CARE OMBUDSMAN, Office of	II. KEY MEASURE ANALYSIS
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KPM #9	Total number of certified ombudsmen volunteer hours annually.
Goal	Ensure documentation of completed volunteer hours.
Oregon Context	State enabling legislation: ORS 441.100-153.
Data Source	From activity reports submitted by staff and volunteers.
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.



I. OUR STRATEGY

The best return on Oregon's investment in our Agency is the volunteer to staff ratio. One paid FTE Deputy Ombudsman can supervise 25 to 30 trained volunteers, increasing our coverage of facilities across the state exponentially. Therefore, the Agency will focus on maintaining our recruiting, training and

retention strategies to maximize total volunteer hours contributed.

2. ABOUT THE TARGETS

Paid agency staff cannot begin to cover all of the licensed beds in Oregon. By utilizing volunteers in all parts of the state more residents' concerns can be addressed. Our ratio of volunteers is 25-30 per paid deputy ombudsman and we hope to continue to increase our coverage through minor staff increases.

3. HOW WE ARE DOING

The Agency has increased the number of volunteers over the past three years. With a focus on total volunteer hours, rather than the actual number of volunteers, the Agency can better track growth and consistency over time. We exceeded the target of 22,000 by 6,079 hours donated by volunteers.

4. HOW WE COMPARE

The 2011 AOA National Ombudsman report shows that Oregon, with 197 volunteers and 7.5 program staff, had 26 volunteers per paid program staff member. Based on this report, Oregon ranks 49th highest in volunteers per staff. Only Arkansas, North Carolina and Texas reported more volunteers per paid staff member. The national average in 2010 was 7.55 volunteers per staff. For this same 2010 reporting period, Oregon had 5,790 licensed long term care beds per paid LTCO staff. The US average was 2,527 beds per staff. Based on 2010 data, Oregon still ranked 50th out of 51 state and territory programs.

5. FACTORS AFFECTING RESULTS

Numbers of supervised volunteers are directly affected by the number of paid deputy ombudsmen. Current staff is essentially at capacity now, due to aggressive recruiting and retention. Without deputy ombudsmen supervision, volunteers will likely become discouraged and leave our program. We are attentive to volunteer retention strategies, particularly because of the demographics of our volunteers.

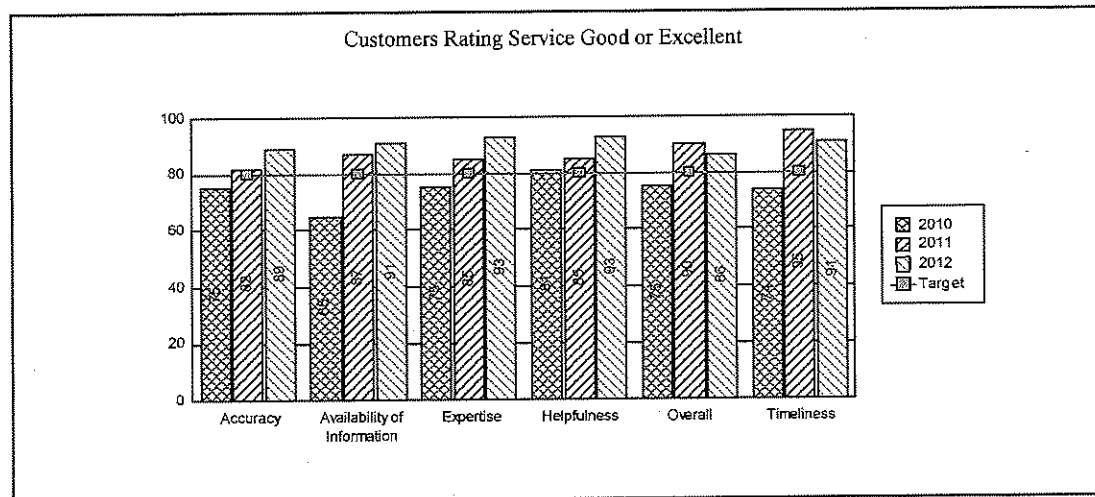
6. WHAT NEEDS TO BE DONE

Agency will continue to recruit, train and supervise as many volunteers as possible, despite limited agency budget. We will also continue vigilance around volunteer retention.

7. ABOUT THE DATA

The data is from Federal Fiscal Year 2012 (October 2011-September 2012), collected from case and activity reports prepared by the State Ombudsman, Deputy Ombudsmen and volunteers. The reports of the volunteers are reviewed by their supervising Deputy before submission for data entry, where all reports are reviewed for technical accuracy before being entered. The data files are checked periodically for accuracy throughout the year, and at the end of the year all data is further validated and checked for consistency in the development of this report and a similar report for the Federal Administration on Aging. In addition, the Agency has recruited and is utilizing, the professional skills of I.T. and Finance executives who contribute numerous hours of free consultation to the program.

LONG-TERM CARE OMBUDSMAN, Office of		II. KEY MEASURE ANALYSIS
KPM #10	Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	To achieve excellent customer satisfaction.	
Oregon Context	Federal legislation: Section 307 (a) (12) and Section 712 of the Older Americans Act, as amended. State enabling legislation: ORS 441.100-153.	
Data Source	Survey of customers who contacted the Agency for assistance.	
Owner	Office of the Long-Term Care Ombudsman, Mary Jaeger, Director, 503-378-6533.	



1. OUR STRATEGY

Providing excellent customer service to facility residents is important to improving the Agency's performance and achieving its goals.

2. ABOUT THE TARGETS

Higher percentages could reflect better perception of service by customers. However, our biggest challenge is actually getting feedback from extremely vulnerable seniors who often do not have the capacity or access for responding to questions and surveys.

3. HOW WE ARE DOING

86% of customers rated the Agency's overall customer service as good or excellent. The two highest rated categories were at 93% "helpfulness and knowledge". These are followed by "timeliness and availability" at 91%. These were followed by "accuracy" at 89%, which is 7 points higher than last year. These scores are most likely due to the complex nature of records and regulations around long term care and resident medical information as well as misunderstandings by complainants about what is possible under the law.

4. HOW WE COMPARE

The rating for the Agency's overall customer service was 86%. Comparable data from other agencies is not available.

5. FACTORS AFFECTING RESULTS

The sample for the survey was selected from the customers who directly contacted the Salem office for assistance. This subset is more likely to be available for a telephone survey, and because it is not dependent on reports coming in from the volunteers from the field, the Agency has good control of the sample. However, this method is not entirely satisfactory, because for the most part, an elderly resident can be difficult to survey either in person or through other methods. Long-term care facility residents typically initiate services directly with the local Certified Ombudsman Volunteer assigned to their facility and have the benefit of regular and direct contact. Furthermore, it is the resident who the Agency is working to satisfy, not necessarily other callers, whose wishes can sometimes be different or contradictory, from those of the resident. For a number of respondents, the lower satisfaction with the availability of information was tied to difficulties they had in initially identifying the Agency as a source of help, and looking to our agency to solve or resolve questions beyond our statutory scope.

6. WHAT NEEDS TO BE DONE

The Agency continues to explore new avenues for increasing customer satisfaction responses by using new survey tools and methods. The survey is now available on our website.

7. ABOUT THE DATA

Our phone calls and surveys are done throughout the year, closer to the closing of the case. Our QA data is statistically insignificant, due to the rate of return on surveys. From a sample of 650, only 44 were reached and completed the survey. We created a system to allow for more immediate feedback, including follow up letters, postcards, and a feedback section added to our website that the public can access easily. We are continuing to explore other methods, survey tools and ideas from other state ombudsman programs who use feedback measures.

LONG-TERM CARE OMBUDSMAN, Office of		III. USING PERFORMANCE DATA	
Agency Mission: To Enhance The Quality Of Life, Improve The Level Of Care, Protect The Rights Of The Individual And Promote The Dignity Of Each Oregon Citizen Living In A Nursing Facility, Residential Care Facility, Assisted Living Facility Or Adult Foster Care Home.			
Contact: Mary Jaeger		Contact Phone: 503-378-6533	
Alternate: Tracey Behnke		Alternate Phone: 503-378-6533	

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1. INCLUSIVITY	<p>* Staff: Agency staff primarily supervise volunteer ombudsmen. Their collective insights and input are used to continue the Agency mission and recruit/retain more volunteers across the state in accordance with our Oregon Statute and the Federal Older Americans Act.</p> <p>* Elected Officials: The appointed Long-Term Care Advisory Committee which monitors the program for the Governor and the Legislature, produces an annual report regarding the state of long term care in Oregon and items related to long term care policy; the Agency communicates performance results as part of the budgetary process, and, upon request. The Agency also shares a progress report with Agency highlights with Legislators, community partners, and concerned citizens.</p> <p>* Stakeholders: The monthly meetings of the Long-Term Care Advisory Committee served as the source of public and stakeholder involvement and input. The Committee follows Public Meetings Laws and posts both agendas and minutes on the Agency website.</p> <p>* Citizens: Because the meetings of the Long Term Care Advisory Committee are public meetings, citizens are invited to attend and Public Meeting protocols are followed. Monthly meeting notices and minutes are posted on our website, per Public Meetings protocols and emailed to our communication list.</p>
2 MANAGING FOR RESULTS	Data on key performance measures are reviewed quarterly. This information is used to positively impact Oregon policies regarding residents of long term care facilities. Since the implementation of performance measures, the staff reviews cases regularly, focusing on data tied to the measures. These reviews assure a timely and appropriate response to requests for assistance.
3 STAFF TRAINING	Performance measures are reviewed quarterly and as needed with staff and are shared with the Long Term Care Advisory Committee on a quarterly basis.

4 COMMUNICATING RESULTS

* **Staff:** The performance measures are reviewed with staff on a quarterly basis. In addition, progress on recruiting and training new volunteers is reviewed at each weekly staff meeting.

* **Elected Officials:** The Long-Term Care Advisory Committee which monitors the program for the Governor and the Legislature, produces an annual report to the Legislature and Governor about agency performance, recommendations and aging related issues; the Agency communicates performance results about the budget process and upon request. The Agency will now share a brief progress report with Agency highlights with Legislators.

* **Stakeholders:** The Agency communicates performance results through written reports and presentations, including reports to the Long-Term Care Advisory Committee. Program and agency information is routinely distributed to agency staff, volunteers, legislators and stakeholders in order to reinforce Agency progress and transparency. The Agency also distributes a report titled "Ombudsman Outcomes" to the legislature and public which highlights volunteer activities.

* **Citizens:** The performance measures and the annual report are posted on the Agency's website, along with other relevant agency information.

Summary of 2013-15 Biennium Budget

Long Term Care Ombudsman
 Long Term Care Ombudsman
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 11400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2011-13 Leg Adopted Budget	11	10.75	2,337,054	1,753,933	-	583,121	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	11	10.75	2,337,054	1,753,933	-	583,121	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	220,744	192,397	-	28,347	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	11	10.75	2,557,798	1,946,330	-	611,468	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,919	1,222	-	7,697	-	-	-
Subtotal	-	-	8,919	1,222	-	7,697	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	42,747	42,747	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	42,747	42,747	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,116	9,767	-	1,349	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	12,811	11,761	-	1,050	-	-	-
Subtotal	-	-	23,927	21,528	-	2,399	-	-	-

Summary of 2013-15 Biennium Budget

Long Term Care Ombudsman
 Long Term Care Ombudsman
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 11400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	11	10.75	2,633,391	2,011,827	-	621,564	-	-	-

Summary of 2013-15 Biennium Budget

Long Term Care Ombudsman
 Long Term Care Ombudsman
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 11400-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	11	10.75	2,633,391	2,011,827	-	621,564	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	11	10.75	2,633,391	2,011,827	-	621,564	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	57,619	-	-	57,619	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	57,619	-	-	57,619	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(2,909)	(2,222)	-	(687)	-	-	-
092 - PERS Taxation Policy	-	-	(4,943)	(3,549)	-	(1,394)	-	-	-
093 - Other PERS Adjustments	-	-	(39,495)	(28,358)	-	(11,137)	-	-	-
100 - Deputy Ombudsman	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(47,347)	(34,129)	-	(13,218)	-	-	-
Total 2013-15 Governor's Budget	11	10.75	2,643,663	1,977,698	-	665,965	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	13.10%	12.80%	-	14.20%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	0.40%	-1.70%	-	7.10%	-	-	-

Summary of 2013-15 Biennium Budget

Long Term Care Ombudsman
 Long Term Care Ombudsman
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 11400-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2011-13 Leg Adopted Budget	11	10.75	2,337,054	1,753,933	-	583,121	-	-	-
2011-13 Emergency Boards	-	-	-	-	-	-	-	-	-
2011-13 Leg Approved Budget	11	10.75	2,337,054	1,753,933	-	583,121	-	-	-
2013-15 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	220,744	192,397	-	28,347	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2013-15 Base Budget	11	10.75	2,557,798	1,946,330	-	611,468	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,919	1,222	-	7,697	-	-	-
Subtotal	-	-	8,919	1,222	-	7,697	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	42,747	42,747	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	42,747	42,747	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	11,116	9,767	-	1,349	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	12,811	11,761	-	1,050	-	-	-
Subtotal	-	-	23,927	21,528	-	2,399	-	-	-

Summary of 2013-15 Biennium Budget

Long Term Care Ombudsman
 Long Term Care Ombudsman
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 11400-010-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2013-15 Current Service Level	11	10.75	2,633,391	2,011,827	-	621,564	-	-	-

Summary of 2013-15 Biennium Budget

Long Term Care Ombudsman
 Long Term Care Ombudsman
 2013-15 Biennium

Governor's Budget
 Cross Reference Number: 11400-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2013-15 Current Service Level	11	10.75	2,633,391	2,011,827	-	621,564	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2013-15 Current Service Level	11	10.75	2,633,391	2,011,827	-	621,564	-	-	-
080 - E-Boards									
081 - May 2012 E-Board	-	-	57,619	-	-	57,619	-	-	-
082 - September 2012 E-Board	-	-	-	-	-	-	-	-	-
083 - December 2012 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	57,619	-	-	57,619	-	-	-
Policy Packages									
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Administrative Savings	-	-	(2,909)	(2,222)	-	(687)	-	-	-
092 - PERS Taxation Policy	-	-	(4,943)	(3,549)	-	(1,394)	-	-	-
093 - Other PERS Adjustments	-	-	(39,495)	(28,358)	-	(11,137)	-	-	-
100 - Deputy Ombudsman	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(47,347)	(34,129)	-	(13,218)	-	-	-
Total 2013-15 Governor's Budget	11	10.75	2,643,663	1,977,698	-	665,965	-	-	-
Percentage Change From 2011-13 Leg Approved Budget	-	-	13.10%	12.80%	-	14.20%	-	-	-
Percentage Change From 2013-15 Current Service Level	-	-	0.40%	-1.70%	-	7.10%	-	-	-

LTCO BUDGET NARRATIVE

Program Prioritization for 2013 - 2015

The Long-Term Care Ombudsman is a single-program agency. Please refer to the Agency Summary for details about the program.

PROGRAM PRIORITIZATION FOR 2013-2015																					
Agency Name: Long Term Care Ombudsman																					
2013-15 Biennium																					
Agency Number: 11400																					
Agency-Wide Priorities for 2013-15 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency (AGAS)	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (YN)	Included as Reduction Option (YN)	Legal Req. Code (C, D, FM, FO, E)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy:	Prgrm/Div																				
11400	Transfer to DHS	LTCO	None	For Other Funds Match	KPM 1 - 10	3		20,587				\$ 20,587	0	0.00	No	No	FM	OAA	Federal Older Americans Act Required	None	
11400	Deputies	LTCO	None	Advocate for seniors in LTC facilities	KPM 1 - 7	3		1,318,589				\$ 1,318,589	8	7.50	No	No	FM	OAA	Federal Older Americans Act Required	None	
11400	Recruiter	LTCO	None	Recruit and manage volunteers	KPM 8	3		101,182				\$ 101,182	1	1.00	No	Yes	FM	OAA	Federal Older Americans Act Required	None	
11400	Admin. Staff	LTCO	None	Support agency operations	KPM 1 - 10	3		444,915				\$ 444,915	3	2.75	No	No	FM	OAA	Federal Older Americans Act Required	None	
11400	Supplies & Services	LTCO	None	Operations and admin. Costs	KPM 1 - 10	3		392,935				\$ 392,935	0	0.00	No	Yes	FM	OAA	Federal Older Americans Act Required	None	
								1,977,698				\$ 1,977,698	12	11.25							

Document criteria used to prioritize activities:

The Long Term Care Agency is established and required under the provisions of the Federal Older Americans Act. Our mission is consumer protection -- to advocate for the needs of Oregon's citizens living in licensed long-term care facilities in the State. The Agency receives Federal matching funds through a match from the Older Americans Act. These funds are passed through DHS. Our first priority is to secure these matching funds in order to be able to support CSL costs. Our priorities thereafter are, in declining order; (2) our Deputies who supervise the activities of the Certified Ombudsmen volunteers and visit facilities not covered by volunteers; (3) our new Volunteer Coordinator and Recruiter, who is responsible for recruiting new Certified Volunteers to increase our capacity to advocate for more seniors in long-term care facilities; (4) our Administrative Staff members who support the activities of the Deputies and Volunteer Coordinator; and (5) the Services & Supplies costs necessary to conduct the day-to-day operations of the Agency.

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & S&B Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional
- S Statutory

Reduction Options

LTCO BUDGET NARRATIVE

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LTCO BUDGET NARRATIVE

Reduction Options

10% REDUCTION OPTIONS (ORS291.216)			
ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE.)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED.)
5% Reductions:		5% Reductions; GF = \$98,885 OF = 33,928 Total = \$132,183	Rankings;
1. Eliminate one of two annual training conferences for LTCO volunteers and staff.	Reduces the organizational cohesiveness and opportunities for volunteer training. Takes away benefits of group participation. Negative impact on volunteer training, motivation, advocacy skills, and retention.	GF = \$41,195 OF = 12,988 Total = \$54,183	#1 - lowest cost for benefit obtained.
2. Eliminate one-half Fte LTCO Deputy.	Significant reduction in ability to advocate for persons living in long-term care facilities, with 9% reduction in mission capability.	GF = \$57,690 OF = 20,310 Total = \$78,000	#2 - moderate cost for benefit obtained.
Total 5% Reductions:		Total 5% Reductions; GF = \$98,885 OF = 33,298 Total = \$132,183	

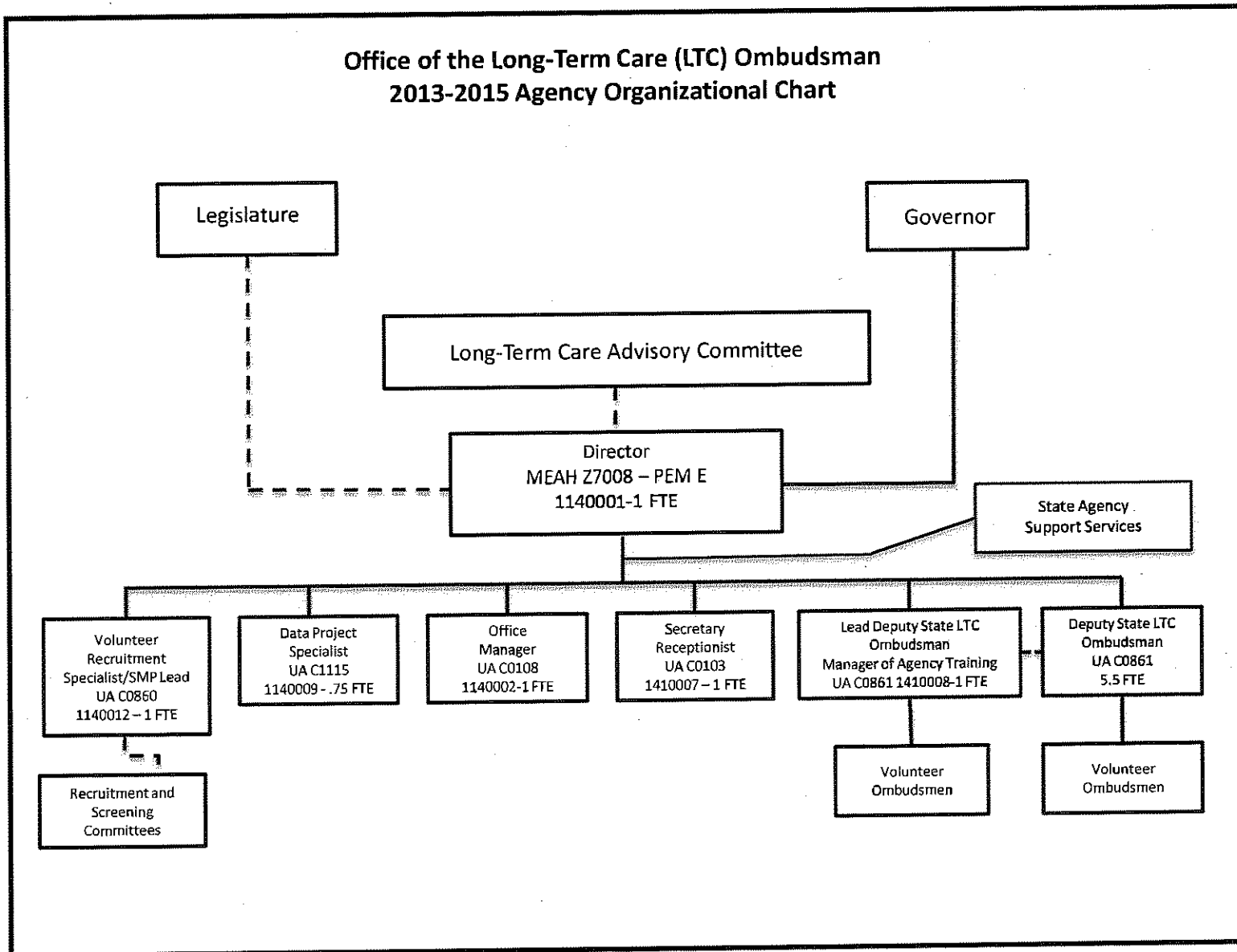
2013-15

107BF17

LTCO BUDGET NARRATIVE

10% REDUCTION OPTIONS (ORS291.216), page two			
6% - 10% Reductions:		6% - 10% Reductions; GF = \$98,885 OF = 32,298 Total = \$132,183	
3. Eliminate one-half Fte LTCO Deputy.	Significant reduction in ability to advocate for persons living in long-term care facilities, with 18% reduction in mission capability.	GF = \$58,500 OF = 19,500 Total = \$78,000	#3 - moderately high cost for benefit obtained.
4. Eliminate one-half Fte LTCO Volunteer Recruiter	Grave reduction is ability to advocate for the needs of persons living in long-term care facilities in Oregon.	GF = \$67,700 OF = 22,560 Total = \$90,260	#4 - high cost for benefit obtained.
5. Re-evaluate and enhance the Office Manager and Receptionist positions to compensate for staff reductions in Deputy and Recruiter positions.	Reasonable compensation increase for existing and new duties at modest cost to the State	GF = (\$21,680) OF = (9,397) Total = (\$36,077)	#5 - highest cost for benefit obtained.
Total 10% Reductions:		Total 10% Reductions; GF = \$198,405 OF = 65,961 Total = \$264,366	
2013-15			107BF17

LTCO BUDGET NARRATIVE



Agency Summary Section 6 – Organization Charts 2013 – 2015

LTCO BUDGET NARRATIVE

The Office of the Long-Term Care Ombudsman does not expect to implement organization changes in the 2013 – 2015 biennium.

Long Term Care Ombudsman

Agency Number: 11400

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	1,084,316	1,753,933	1,753,933	1,952,178	1,946,330	-
Other Funds	1,708,288	583,121	583,121	613,765	611,468	-
All Funds	2,792,604	2,337,054	2,337,054	2,565,943	2,557,798	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.50	10.75	10.75	10.75	10.75	-
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	1,223	1,222	-
Other Funds	-	-	-	7,697	7,697	-
All Funds	-	-	-	8,920	8,919	-
021-PHASE-IN						
General Fund	-	-	-	42,747	42,747	-
031-STANDARD INFLATION						
General Fund	-	-	-	35,448	21,528	-
Other Funds	-	-	-	3,287	2,399	-
All Funds	-	-	-	38,735	23,927	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	79,418	65,497	-
Other Funds	-	-	-	10,984	10,096	-
All Funds	-	-	-	90,402	75,593	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,084,316	1,753,933	1,753,933	2,031,596	2,011,827	-
Other Funds	1,708,288	583,121	583,121	624,749	621,564	-

____ Agency Request
2013-15 Biennium

Governor's Budget
Page 83

____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Long Term Care Ombudsman

Agency Number: 11400

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	2,792,604	2,337,054	2,337,054	2,656,345	2,633,391	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.50	10.75	10.75	10.75	10.75	-
LIMITED BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	57,619	57,619	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,222)	-
Other Funds	-	-	-	-	(687)	-
All Funds	-	-	-	-	(2,909)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,549)	-
Other Funds	-	-	-	-	(1,394)	-
All Funds	-	-	-	-	(4,943)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(28,358)	-
Other Funds	-	-	-	-	(11,137)	-
All Funds	-	-	-	-	(39,495)	-
100-DEPUTY OMBUDSMAN- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	73,124	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	73,124	(34,129)	-

____ Agency Request
2013-15 Biennium

Governor's Budget
Page 84

____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Long Term Care Ombudsman

Agency Number: 11400

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	57,619	44,401	-
All Funds	-	-	-	130,743	10,272	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	0.50	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
Other Funds	1,708,288	583,121	583,121	682,368	665,965	-
All Funds	2,792,604	2,337,054	2,337,054	2,787,088	2,643,663	-
AUTHORIZED POSITIONS	11	11	11	12	11	-
AUTHORIZED FTE	10.50	10.75	10.75	11.25	10.75	-
OPERATING BUDGET (Excluding Packages)						
General Fund	1,084,316	1,753,933	1,753,933	1,952,178	1,946,330	-
Other Funds	1,708,288	583,121	583,121	613,765	611,468	-
All Funds	2,792,604	2,337,054	2,337,054	2,565,943	2,557,798	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.50	10.75	10.75	10.75	10.75	-
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	1,223	1,222	-
Other Funds	-	-	-	7,697	7,697	-
All Funds	-	-	-	8,920	8,919	-
021-PHASE-IN						
General Fund	-	-	-	42,747	42,747	-
031-STANDARD INFLATION						

Long Term Care Ombudsman

Agency Number: 11400

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
General Fund	-	-	-	35,448	21,528	-
Other Funds	-	-	-	3,287	2,399	-
All Funds	-	-	-	38,735	23,927	-
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	79,418	65,497	-
Other Funds	-	-	-	10,984	10,096	-
All Funds	-	-	-	90,402	75,593	-
OPERATING BUDGET (Current Service Level)						
General Fund	1,084,316	1,753,933	1,753,933	2,031,596	2,011,827	-
Other Funds	1,708,288	583,121	583,121	624,749	621,564	-
All Funds	2,792,604	2,337,054	2,337,054	2,656,345	2,633,391	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.50	10.75	10.75	10.75	10.75	-
OPERATING BUDGET (Policy Packages)						
081-MAY 2012 E-BOARD- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	57,619	57,619	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,222)	-
Other Funds	-	-	-	-	(687)	-
All Funds	-	-	-	-	(2,909)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,549)	-
Other Funds	-	-	-	-	(1,394)	-
All Funds	-	-	-	-	(4,943)	-

____ Agency Request
2013-15 Biennium

X Governor's Budget
Page 86

____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Long Term Care Ombudsman

Agency Number: 11400

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(28,358)	-
Other Funds	-	-	-	-	(11,137)	-
All Funds	-	-	-	-	(39,495)	-
100-DEPUTY OMBUDSMAN- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	73,124	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	73,124	(34,129)	-
Other Funds	-	-	-	57,619	44,401	-
All Funds	-	-	-	130,743	10,272	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	0.50	-	-
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
Other Funds	1,708,288	583,121	583,121	682,368	665,965	-
All Funds	2,792,604	2,337,054	2,337,054	2,787,088	2,643,663	-
AUTHORIZED POSITIONS	11	11	11	12	11	-
AUTHORIZED FTE	10.50	10.75	10.75	11.25	10.75	-
TOTAL BUDGET (Excluding Packages)						
General Fund	1,084,316	1,753,933	1,753,933	1,952,178	1,946,330	-
Other Funds	1,708,288	583,121	583,121	613,765	611,468	-
All Funds	2,792,604	2,337,054	2,337,054	2,565,943	2,557,798	-

___ Agency Request
2013-15 Biennium

X Governor's Budget
Page 87

___ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Long Term Care Ombudsman

Agency Number: 11400

Agencywide Appropriated Fund Group
2013-15 Biennium

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.50	10.75	10.75	10.75	10.75	-
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	1,223	1,222	-
Other Funds	-	-	-	7,697	7,697	-
All Funds	-	-	-	8,920	8,919	-
021-PHASE-IN						
General Fund	-	-	-	42,747	42,747	-
031-STANDARD INFLATION						
General Fund	-	-	-	35,448	21,528	-
Other Funds	-	-	-	3,287	2,399	-
All Funds	-	-	-	38,735	23,927	-
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	79,418	65,497	-
Other Funds	-	-	-	10,984	10,096	-
All Funds	-	-	-	90,402	75,593	-
TOTAL BUDGET (Current Service Level)						
General Fund	1,084,316	1,753,933	1,753,933	2,031,596	2,011,827	-
Other Funds	1,708,288	583,121	583,121	624,749	621,564	-
All Funds	2,792,604	2,337,054	2,337,054	2,656,345	2,633,391	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.50	10.75	10.75	10.75	10.75	-
TOTAL BUDGET (Policy Packages)						

Long Term Care Ombudsman

Agency Number: 11400

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
081-MAY 2012 E-BOARD- RANK 0 - 010-00-00-00000						
Other Funds	-	-	-	57,619	57,619	-
091-STATEWIDE ADMINISTRATIVE SAVINGS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(2,222)	-
Other Funds	-	-	-	-	(687)	-
All Funds	-	-	-	-	(2,909)	-
092-PERS TAXATION POLICY- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(3,549)	-
Other Funds	-	-	-	-	(1,394)	-
All Funds	-	-	-	-	(4,943)	-
093-OTHER PERS ADJUSTMENTS- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	-	(28,358)	-
Other Funds	-	-	-	-	(11,137)	-
All Funds	-	-	-	-	(39,495)	-
100-DEPUTY OMBUDSMAN- RANK 0 - 010-00-00-00000						
General Fund	-	-	-	73,124	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	0.50	-	-
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	73,124	(34,129)	-
Other Funds	-	-	-	57,619	44,401	-
All Funds	-	-	-	130,743	10,272	-
AUTHORIZED POSITIONS	-	-	-	1	-	-
AUTHORIZED FTE	-	-	-	0.50	-	-

____ Agency Request
2013-15 Biennium

Governor's Budget
Page 89

____ Legislatively Adopted
Agencywide Appropriated Fund Group - BPR001

Long Term Care Ombudsman

Agency Number: 11400

**Agencywide Appropriated Fund Group
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
TOTAL BUDGET (Including Packages)						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
Other Funds	1,708,288	583,121	583,121	682,368	665,965	-
All Funds	2,792,604	2,337,054	2,337,054	2,787,088	2,643,663	-
AUTHORIZED POSITIONS	11	11	11	12	11	-
AUTHORIZED FTE	10.50	10.75	10.75	11.25	10.75	-

Long Term Care Ombudsman

Agency Number: 11400

**Agencywide Program Unit Summary
2013-15 Biennium**

Version: Y - 01 - Governor's Budget

Summary Cross Reference Number	Cross Reference Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
010-00-00-00000	Long Term Care Ombudsman						
	General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
	Other Funds	1,708,288	583,121	583,121	682,368	665,965	-
	All Funds	2,792,604	2,337,054	2,337,054	2,787,088	2,643,663	-
TOTAL AGENCY							
	General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
	Other Funds	1,708,288	583,121	583,121	682,368	665,965	-
	All Funds	2,792,604	2,337,054	2,337,054	2,787,088	2,643,663	-

LTCO BUDGET NARRATIVE

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LTCO BUDGET NARRATIVE

Revenues – Revenue Forecast Narrative

Here is a detailed review of the revenue forecast for the Long-Term Care Ombudsman:

LTCO Revenue Forecast				
			2011-13	2013-15
			LAB	ARB
General Funds			\$ 1,753,933	\$1,977,698
Other Funds			583,121	665,965
		Total	\$ 2,337,054	\$2,643,663

Other Funds and General Fund Matching

It is forecasted that \$20,087 of General Funds will be paid to DHS to be matched with \$662,281 in Federal Funds paid through the provisions of the US Older Americans Act, as amended. These Federal Funds are paid to LTCO through the State Department of Human Services. Other Funds reported in the table above include Ending Cash from the 2011 – 2013 biennium that is estimated to be \$68,845.

The Agency does not receive any Lottery or Federal Funds, has no fee, license, or assessment income, and does not have any other revenue sources.

LTCO BUDGET NARRATIVE

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE								
Source	Fund	ORBITS Revenue Acct	2009-11 Actual	2011-2013 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
US Older Americans Act, Transfer from DHS	Other	1100	\$ 2,026,690	\$ 583,121	\$ 583,121	\$ 682,368	665,965	
2013-15						107BF07		

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Long Term Care Ombudsman
2013-15 Biennium

Agency Number: 11400

Cross Reference Number: 11400-000-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Donations	50	-	-	-	-	-
Tsfr From Human Svcs, Dept of	1,714,319	555,904	555,904	613,523	613,523	-
Total Other Funds	\$1,714,369	\$555,904	\$555,904	\$613,523	\$613,523	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Long Term Care Ombudsman
2013-15 Biennium

Agency Number: 11400

Cross Reference Number: 11400-010-00-00-00000

Source	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds						
Donations	50	-	-	-	-	-
Tsfr From Human Svcs, Dept of	1,714,319	555,904	555,904	613,523	613,523	-
Total Other Funds	\$1,714,369	\$555,904	\$555,904	\$613,523	\$613,523	-

Long Term Care Ombudsman

Agency Number: 11400

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
Other Funds	79,009	173,543	173,543	146,326	146,326	-
0030 Beginning Balance Adjustment						
Other Funds	293	-	-	(77,481)	(77,481)	-
TOTAL BEGINNING BALANCE						
Other Funds	79,302	173,543	173,543	68,845	68,845	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
Other Funds	50	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
Other Funds	1,714,319	555,904	555,904	613,523	613,523	-
TOTAL REVENUES						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
Other Funds	1,714,369	555,904	555,904	613,523	613,523	-
TOTAL REVENUES	\$2,798,685	\$2,309,837	\$2,309,837	\$2,718,243	\$2,591,221	-

Long Term Care Ombudsman

Agency Number: 11400

**Agencywide Revenues and Disbursements Summary
2013-15 Biennium**

Version: Y-01-Governor's Budget

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
AVAILABLE REVENUES						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
Other Funds	1,793,671	729,447	729,447	682,368	682,368	-
TOTAL AVAILABLE REVENUES	\$2,877,987	\$2,483,380	\$2,483,380	\$2,787,088	\$2,660,066	-
EXPENDITURES						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
Other Funds	1,708,288	583,121	583,121	682,368	665,965	-
TOTAL EXPENDITURES	\$2,792,604	\$2,337,054	\$2,337,054	\$2,787,088	\$2,643,663	-
ENDING BALANCE						
Other Funds	85,383	146,326	146,326	-	16,403	-

LTCO BUDGET NARRATIVE

Program Units

The Long-Term Care Ombudsman is a single program agency. Please refer to the Agency Summary sections.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Long Term Care Ombudsman
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Long Term Care Ombudsman
 Cross Reference Number: 11400-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,222	-	-	-	-	-	1,222
Total Revenues	\$1,222	-	-	-	-	-	\$1,222
Personal Services							
All Other Differential	131	-	33	-	-	-	164
Public Employees' Retire Cont	25	-	6	-	-	-	31
Pension Obligation Bond	522	-	7,003	-	-	-	7,525
Social Security Taxes	10	-	3	-	-	-	13
Unemployment Assessments	1,190	-	-	-	-	-	1,190
Mass Transit Tax	(656)	-	651	-	-	-	(5)
Reconciliation Adjustment	-	-	1	-	-	-	1
Total Personal Services	\$1,222	-	\$7,697	-	-	-	\$8,919
Total Expenditures							
Total Expenditures	1,222	-	7,697	-	-	-	8,919
Total Expenditures	\$1,222	-	\$7,697	-	-	-	\$8,919
Ending Balance							
Ending Balance	-	-	(7,697)	-	-	-	(7,697)
Total Ending Balance	-	-	(\$7,697)	-	-	-	(\$7,697)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Long Term Care Ombudsman
 Pkg: 021 - Phase-in

Cross Reference Name: Long Term Care Ombudsman
 Cross Reference Number: 11400-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,747	-	-	-	-	-	42,747
Total Revenues	\$42,747	-	-	-	-	-	\$42,747
Services & Supplies							
Instate Travel	3,068	-	-	-	-	-	3,068
Employee Training	8,504	-	-	-	-	-	8,504
Telecommunications	6,500	-	-	-	-	-	6,500
Data Processing	15,675	-	-	-	-	-	15,675
Publicity and Publications	3,000	-	-	-	-	-	3,000
IT Expendable Property	6,000	-	-	-	-	-	6,000
Total Services & Supplies	\$42,747	-	-	-	-	-	\$42,747
Total Expenditures							
Total Expenditures	42,747	-	-	-	-	-	42,747
Total Expenditures	\$42,747	-	-	-	-	-	\$42,747
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Long Term Care Ombudsman
 Pkg: 031 - Standard Inflation

Cross Reference Name: Long Term Care Ombudsman
 Cross Reference Number: 11400-010-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,528	-	-	-	-	-	21,528
Total Revenues	\$21,528	-	-	-	-	-	\$21,528
Services & Supplies							
Instate Travel	1,235	-	163	-	-	-	1,398
Employee Training	1,577	-	221	-	-	-	1,798
Office Expenses	1,196	-	148	-	-	-	1,344
Telecommunications	(3,432)	-	(401)	-	-	-	(3,833)
State Gov. Service Charges	11,761	-	1,050	-	-	-	12,811
Data Processing	1,284	-	205	-	-	-	1,489
Publicity and Publications	217	-	36	-	-	-	253
Professional Services	25	-	3	-	-	-	28
IT Professional Services	67	-	8	-	-	-	75
Attorney General	1,302	-	41	-	-	-	1,343
Employee Recruitment and Develop	56	-	7	-	-	-	63
Dues and Subscriptions	52	-	6	-	-	-	58
Facilities Rental and Taxes	6,006	-	872	-	-	-	6,878
Expendable Prop 250 - 5000	71	-	9	-	-	-	80
IT Expendable Property	111	-	31	-	-	-	142
Total Services & Supplies	\$21,528	-	\$2,399	-	-	-	\$23,927

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Long Term Care Ombudsman
 Pkg: 031 - Standard Inflation

Cross Reference Name: Long Term Care Ombudsman
 Cross Reference Number: 11400-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	21,528	-	2,399	-	-	-	23,927
Total Expenditures	\$21,528	-	\$2,399	-	-	-	\$23,927
Ending Balance							
Ending Balance	-	-	(2,399)	-	-	-	(2,399)
Total Ending Balance	-	-	(\$2,399)	-	-	-	(\$2,399)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Long Term Care Ombudsman
 Pkg: 081 - May 2012 E-Board

Cross Reference Name: Long Term Care Ombudsman
 Cross Reference Number: 11400-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Human Svcs, Dept of	-	-	57,619	-	-	-	57,619
Total Revenues	-	-	\$57,619	-	-	-	\$57,619
Personal Services							
Temporary Appointments	-	-	31,032	-	-	-	31,032
Social Security Taxes	-	-	2,374	-	-	-	2,374
Total Personal Services	-	-	\$33,406	-	-	-	\$33,406
Services & Supplies							
Instate Travel	-	-	17,678	-	-	-	17,678
Employee Training	-	-	1,919	-	-	-	1,919
Office Expenses	-	-	3,306	-	-	-	3,306
Publicity and Publications	-	-	1,310	-	-	-	1,310
Total Services & Supplies	-	-	\$24,213	-	-	-	\$24,213
Total Expenditures							
Total Expenditures	-	-	57,619	-	-	-	57,619
Total Expenditures	-	-	\$57,619	-	-	-	\$57,619
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Long Term Care Ombudsman
 Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Long Term Care Ombudsman
 Cross Reference Number: 11400-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,222)	-	-	-	-	-	(2,222)
Total Revenues	(\$2,222)	-	-	-	-	-	(\$2,222)
Personal Services							
Undistributed (P.S.)	(1,641)	-	(622)	-	-	-	(2,263)
Total Personal Services	(\$1,641)	-	(\$622)	-	-	-	(\$2,263)
Services & Supplies							
Undistributed (S.S.)	(581)	-	(65)	-	-	-	(646)
Total Services & Supplies	(\$581)	-	(\$65)	-	-	-	(\$646)
Total Expenditures							
Total Expenditures	(2,222)	-	(687)	-	-	-	(2,909)
Total Expenditures	(\$2,222)	-	(\$687)	-	-	-	(\$2,909)
Ending Balance							
Ending Balance	-	-	687	-	-	-	687
Total Ending Balance	-	-	\$687	-	-	-	\$687

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Long Term Care Ombudsman
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Long Term Care Ombudsman
Cross Reference Number: 11400-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,549)	-	-	-	-	-	(3,549)
Total Revenues	(\$3,549)	-	-	-	-	-	(\$3,549)
Personal Services							
PERS Policy Adjustment	(3,549)	-	(1,394)	-	-	-	(4,943)
Total Personal Services	(\$3,549)	-	(\$1,394)	-	-	-	(\$4,943)
Total Expenditures							
Total Expenditures	(3,549)	-	(1,394)	-	-	-	(4,943)
Total Expenditures	(\$3,549)	-	(\$1,394)	-	-	-	(\$4,943)
Ending Balance							
Ending Balance	-	-	1,394	-	-	-	1,394
Total Ending Balance	-	-	\$1,394	-	-	-	\$1,394

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Long Term Care Ombudsman
Pkg: 093 - Other PERS Adjustments

Cross Reference Name: Long Term Care Ombudsman
Cross Reference Number: 11400-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(28,358)	-	-	-	-	-	(28,358)
Total Revenues	(\$28,358)	-	-	-	-	-	(\$28,358)
Personal Services							
PERS Policy Adjustment	(28,358)	-	(11,137)	-	-	-	(39,495)
Total Personal Services	(\$28,358)	-	(\$11,137)	-	-	-	(\$39,495)
Total Expenditures							
Total Expenditures	(28,358)	-	(11,137)	-	-	-	(39,495)
Total Expenditures	(\$28,358)	-	(\$11,137)	-	-	-	(\$39,495)
Ending Balance							
Ending Balance	-	-	11,137	-	-	-	11,137
Total Ending Balance	-	-	\$11,137	-	-	-	\$11,137

Long Term Care Ombudsman

Agency Number: 11400

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 11400-010-00-00-00000

Long Term Care Ombudsman

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
PERSONAL SERVICES						
General Fund	373,907	1,292,094	1,292,094	1,490,339	1,484,491	-
Other Funds	1,251,929	526,666	526,666	557,310	555,013	-
All Funds	1,625,836	1,818,760	1,818,760	2,047,649	2,039,504	-
SERVICES & SUPPLIES						
General Fund	112,565	441,752	441,752	441,752	441,752	-
Other Funds	456,359	56,455	56,455	56,455	56,455	-
All Funds	568,924	498,207	498,207	498,207	498,207	-
SPECIAL PAYMENTS						
General Fund	597,844	20,087	20,087	20,087	20,087	-
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	1,084,316	1,753,933	1,753,933	1,952,178	1,946,330	-
Other Funds	1,708,288	583,121	583,121	613,765	611,468	-
All Funds	2,792,604	2,337,054	2,337,054	2,565,943	2,557,798	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.50	10.75	10.75	10.75	10.75	-
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	1,223	1,222	-

Long Term Care Ombudsman

Agency Number: 11400

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Long Term Care Ombudsman**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11400-010-00-00-00000**

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Other Funds	-	-	-	7,697	7,697	-
All Funds	-	-	-	8,920	8,919	-
021 PHASE-IN						
SERVICES & SUPPLIES						
General Fund	-	-	-	42,747	42,747	-
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	35,448	21,528	-
Other Funds	-	-	-	3,287	2,399	-
All Funds	-	-	-	38,735	23,927	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	79,418	65,497	-
Other Funds	-	-	-	10,984	10,096	-
All Funds	-	-	-	90,402	75,593	-
LIMITED BUDGET (Current Service Level)						
General Fund	1,084,316	1,753,933	1,753,933	2,031,596	2,011,827	-
Other Funds	1,708,288	583,121	583,121	624,749	621,564	-
All Funds	2,792,604	2,337,054	2,337,054	2,656,345	2,633,391	-
AUTHORIZED POSITIONS	11	11	11	11	11	-
AUTHORIZED FTE	10.50	10.75	10.75	10.75	10.75	-
LIMITED BUDGET (Policy Packages)						

Long Term Care Ombudsman

Agency Number: 11400

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 11400-010-00-00-00000

Long Term Care Ombudsman

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
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PRIORITY 0

081 MAY 2012 E-BOARD

PERSONAL SERVICES

Other Funds

- - - 33,406 33,406 -

SERVICES & SUPPLIES

Other Funds

- - - 24,213 24,213 -

091 STATEWIDE ADMINISTRATIVE SAVINGS

PERSONAL SERVICES

General Fund

- - - - (1,641) -

Other Funds

- - - - (622) -

All Funds

- - - - (2,263) -

SERVICES & SUPPLIES

General Fund

- - - - (581) -

Other Funds

- - - - (65) -

All Funds

- - - - (646) -

092 PERS TAXATION POLICY

PERSONAL SERVICES

General Fund

- - - - (3,549) -

Other Funds

- - - - (1,394) -

All Funds

- - - - (4,943) -

093 OTHER PERS ADJUSTMENTS

Long Term Care Ombudsman

Agency Number: 11400

Program Unit Appropriated Fund Group and Category Summary

Version: Y - 01 - Governor's Budget

2013-15 Biennium

Cross Reference Number: 11400-010-00-00-00000

Long Term Care Ombudsman

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
PERSONAL SERVICES						
General Fund	-	-	-	-	(28,358)	-
Other Funds	-	-	-	-	(11,137)	-
All Funds	-	-	-	-	(39,495)	-
100 DEPUTY OMBUDSMAN						
PERSONAL SERVICES						
General Fund	-	-	-	73,124	-	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
	-	-	-	0.50	-	-
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	73,124	(34,129)	-
Other Funds	-	-	-	57,619	44,401	-
All Funds	-	-	-	130,743	10,272	-
AUTHORIZED POSITIONS						
AUTHORIZED FTE						
	-	-	-	0.50	-	-
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
Other Funds	1,708,288	583,121	583,121	682,368	665,965	-
All Funds	2,792,604	2,337,054	2,337,054	2,787,088	2,643,663	-
AUTHORIZED POSITIONS						
	11	11	11	12	11	-
AUTHORIZED FTE						
	10.50	10.75	10.75	11.25	10.75	-

Long Term Care Ombudsman

Agency Number: 11400

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium**

**Version: Y - 01 - Governor's Budget
Cross Reference Number: 11400-010-00-00-00000**

Long Term Care Ombudsman

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
OPERATING BUDGET						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
Other Funds	1,708,288	583,121	583,121	682,368	665,965	-
All Funds	2,792,604	2,337,054	2,337,054	2,787,088	2,643,663	-
AUTHORIZED POSITIONS	11	11	11	12	11	-
AUTHORIZED FTE	10.50	10.75	10.75	11.25	10.75	-
TOTAL BUDGET						
General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
Other Funds	1,708,288	583,121	583,121	682,368	665,965	-
All Funds	2,792,604	2,337,054	2,337,054	2,787,088	2,643,663	-
AUTHORIZED POSITIONS	11	11	11	12	11	-
AUTHORIZED FTE	10.50	10.75	10.75	11.25	10.75	-

LTCO BUDGET NARRATIVE

Capital Budgeting

The Long-Term Care Ombudsman budget for 2013 – 2015 does not include any capital budget items and no major capital items are expected in the six-year forecast (pursuant to ORS 291.216(11)). The Agency rents its offices in a commercial office space in northeast Salem and the rent is full service - - facilities maintenance costs are included in the rent.

Special Reports

The Long-Term Care Ombudsman has no (i) Information Technology-related projects, (ii) major IT project business case documents, (iii) Facility Proposal Impact on Work Space requirements, and (iv) no Audit Response Reports. The Annual Performance Progress Report is included in the section **Performance Measures**. The Agency's Affirmative Action Report follows in the remainder of this section Special Reports.

LTCO BUDGET NARRATIVE

LTCO Affirmative Action Report

An Affirmative Action Plan/Diversity & Inclusion Plan for 2013 – 2015 has been submitted and is under review by the Governor’s Affirmative Action Office. Per section III of the Plan, Roles for Implementation of Affirmative Action Plan, the agency’s Director has overall responsibility for implementation and compliance with the policies and achievement of the affirmative action goals to which the agency is committed and shall provide leadership and monitor progress toward meeting the goals and objectives of the plan. The agency policy statement says that, in the evaluation of all management personnel, the manager’s or supervisor’s effectiveness in achieving affirmative action objectives as a key consideration for the manager’s or supervisor’s performance.

July 1, 2010 – June 30, 2012 Accomplishments

During the twenty-four months that ended June 30, 2012, There was no change in the LTCO’s progress towards if Affirmative Action goals. A person of the same ethnicity, age, etc. as the person who left the position filled the vacancy that was created by the only resignation during the 24 months.

Because of current economic conditions, adequate applicant pools were created using only the State of Oregon Jobs Website. Although there was no investment in advertising open positions in publications aimed at protected classes, recruitment notices were provided to the Governor’s Affirmative Action Office.

B. Progress made or lost since previous biennium

Category	<u>Under goal</u>	<u>Under goal</u>
	06/30/10	06/30/12
Women	.0	.0
People of Color	.2	.2
African American	.1	.1
Hispanic	.0	.0

LTCO BUDGET NARRATIVE

Asian/Pacific Islands	.2	.2
Native American	.0	.0
Disabled	.5	.5

The data above is from the HRSD/DAS, Affirmative Action Progress Report for the dates shown.

Although no progress was made toward goals during the year that ended June 30, 2012, agency management has promoted and shown by example the importance of a diverse and respectful workplace including the volunteer cadre. This improved environment will add to making the agency's success in retaining and promoting people of color, people with disabilities, women and people from other protected classes.

Current staff includes persons from four different decades. With a small number of staff, every position must be filled with the most experienced people available. This will present a challenge to the agency to have balanced numbers of staff from all generations represented.

The agency continued to review and evaluate its hiring process during the twelve months that ended June 30, 2012. During the twelve months that ended June 30, 2010, much of the recruitment process was turned over to HRSD/DAS where human resource professionals created the applicant pools.

Neither the agency nor HRSD/DAS participated in Job Fairs since an adequate applicant pool was created using only the state Jobs Website due to the economic conditions, which led to widespread unemployment.

July 1, 2012 – June 30, 2015 Goals for Affirmative Action Plan

With only 11 staff and limited employee turnover, it is difficult to make progress toward reaching affirmative action goals. Should there be an opportunity to recruit staff during the last half of the current biennium and 2013 - 2015 biennium, the agency will work with HRSD/DAS to pursue the following goals and strategies:

LTCO BUDGET NARRATIVE

- A. Continue the practice of recruiting a qualified and diverse applicant pool for each open position that includes women, people of color, people with disabilities and people from other protected classes.
- B. Maintain the agency's commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan. Dialogue among staff through review and discussion of the Affirmation Action Plan will continue.
- C. Foster a working environment that embraces diversity and ensures that staff and volunteers receive the training necessary to understand the agency's commitment to equal opportunity, work force diversity and respect for each individual regardless of race, religion, national origin, age, sex, marital status, sexual orientation or disability.

Other goals with regard to staff include facilitation of the promotion of all staff including of people of color, people with disabilities, women and other protected classes and enforcing performance evaluation of management and supervisory personnel on the basis of their involvement in achieving affirmative action objectives. Employees from all backgrounds will continue to be encouraged to interact by involving all staff in meetings and discussions and maintaining the open, inclusive physical work environment. Employees will continue to be encouraged in diversity awareness workshops and programs be routinely being notified of such offerings via email. Staff will enjoy an informal mentorship program where more experienced staff share their knowledge with their less experienced peers without regard to race, religion, national origin, age, sex, marital status, sexual orientation or disability. Agency management will continue to encourage staff to seek training and consider seeking higher positions within the agency or the state system.

With nearly 200 volunteers, to determine the agency's level of success in attracting a diverse volunteer cadre, volunteers will be asked during the 2013 – 2015 biennium to voluntarily, confidentially identify what protected class they are part of, if any. The results of this survey will not only be used to evaluate the agency's success, but also to identify groups that could be better represented. The agency's Affirmative Action Representative will then work closely with the agency's Coordinator of Volunteers to make certain that volunteer applicants representative of all protected classes are made to feel welcome to apply and suffer no discrimination.

The agency Affirmative Action Representative will attend Affirmative Action workgroups and other offerings in order to learn about retaining and promoting employees of protected classes and participate in the Statewide Cultural Competency Assessment and Implementation Services during the 2013/2015 biennium.

Strategies and Timelines for Achieving Goals

LTCO BUDGET NARRATIVE

Agency personnel will continue to strive for progress towards reaching affirmation action goals by implementing plans to attract diverse applicant pools when the opportunity for recruitment arises. With limited staff and turn over, there will be limited opportunities to work to make progress toward the agency's affirmative action goals.

A confidential survey asking volunteers to self identify will be completed by June 30, 2014. By June 30, 2015, the results of the survey will be evaluated and plans, should they be warranted, to attract and welcome a more diverse volunteer cadre will be put in place by June 30, 2106.

By June 30, 2013, the Affirmative Action Representative will participate in a Statewide Cultural Competency assessment and Implementation Service.

At least quarterly, the Affirmative Action Representative will participate in Affirmative Action Workshops.

LTCO BUDGET NARRATIVE

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Long Term Care Ombudsman

**Summary Cross Reference Listing and Packages
2013-15 Biennium**

Agency Number: 11400

BAM Analyst: Johnson, Blake

Budget Coordinator: Forster, Amber - (503)373-0318

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Long Term Care Ombudsman	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Long Term Care Ombudsman	021	0	Phase-in	Essential Packages
010-00-00-00000	Long Term Care Ombudsman	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Long Term Care Ombudsman	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Long Term Care Ombudsman	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Long Term Care Ombudsman	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Long Term Care Ombudsman	050	0	Fundshifts	Essential Packages
010-00-00-00000	Long Term Care Ombudsman	060	0	Technical Adjustments	Essential Packages
010-00-00-00000	Long Term Care Ombudsman	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Long Term Care Ombudsman	081	0	May 2012 E-Board	Policy Packages
010-00-00-00000	Long Term Care Ombudsman	082	0	September 2012 E-Board	Policy Packages
010-00-00-00000	Long Term Care Ombudsman	083	0	December 2012 E-Board	Policy Packages
010-00-00-00000	Long Term Care Ombudsman	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Long Term Care Ombudsman	091	0	Statewide Administrative Savings	Policy Packages
010-00-00-00000	Long Term Care Ombudsman	092	0	PERS Taxation Policy	Policy Packages
010-00-00-00000	Long Term Care Ombudsman	093	0	Other PERS Adjustments	Policy Packages
010-00-00-00000	Long Term Care Ombudsman	100	0	Deputy Ombudsman	Policy Packages

Long Term Care Ombudsman

**Policy Package List by Priority
2013-15 Biennium**

Agency Number: 11400

BAM Analyst: Johnson, Blake

Budget Coordinator: Forster, Amber - (503)373-0318

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-00-00-00000	Long Term Care Ombudsman
	081	May 2012 E-Board	010-00-00-00000	Long Term Care Ombudsman
	082	September 2012 E-Board	010-00-00-00000	Long Term Care Ombudsman
	083	December 2012 E-Board	010-00-00-00000	Long Term Care Ombudsman
	090	Analyst Adjustments	010-00-00-00000	Long Term Care Ombudsman
	091	Statewide Administrative Savings	010-00-00-00000	Long Term Care Ombudsman
	092	PERS Taxation Policy	010-00-00-00000	Long Term Care Ombudsman
	093	Other PERS Adjustments	010-00-00-00000	Long Term Care Ombudsman
	100	Deputy Ombudsman	010-00-00-00000	Long Term Care Ombudsman

Long Term Care Ombudsman

Agency Number: 11400

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Long Term Care Ombudsman**

Cross Reference Number: 11400-000-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	79,009	173,543	173,543	146,326	146,326	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	293	-	-	(77,481)	(77,481)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	79,302	173,543	173,543	68,845	68,845	-
TOTAL BEGINNING BALANCE	\$79,302	\$173,543	\$173,543	\$68,845	\$68,845	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	50	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,714,319	555,904	555,904	613,523	613,523	-
REVENUE CATEGORIES						
8000 General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
3400 Other Funds Ltd	1,714,369	555,904	555,904	613,523	613,523	-
TOTAL REVENUE CATEGORIES	\$2,798,685	\$2,309,837	\$2,309,837	\$2,718,243	\$2,591,221	-

AVAILABLE REVENUES

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-000-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
3400 Other Funds Ltd	1,793,671	729,447	729,447	682,368	682,368	-
TOTAL AVAILABLE REVENUES	\$2,877,987	\$2,483,380	\$2,483,380	\$2,787,088	\$2,660,066	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	251,332	894,175	894,175	929,685	889,689	-
3400 Other Funds Ltd	835,610	351,191	351,191	349,431	349,431	-
All Funds	1,086,942	1,245,366	1,245,366	1,279,116	1,239,120	-

3160 Temporary Appointments

3400 Other Funds Ltd	4,027	-	-	31,032	31,032	-
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3170 Overtime Payments

8000 General Fund	536	-	-	-	-	-
3400 Other Funds Ltd	921	-	-	-	-	-
All Funds	1,457	-	-	-	-	-

3190 All Other Differential

8000 General Fund	1,598	5,479	5,479	5,610	5,610	-
3400 Other Funds Ltd	5,670	1,356	1,356	1,389	1,389	-
All Funds	7,268	6,835	6,835	6,999	6,999	-

SALARIES & WAGES

8000 General Fund	253,466	899,654	899,654	935,295	895,299	-
3400 Other Funds Ltd	846,228	352,547	352,547	381,852	381,852	-

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-000-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL SALARIES & WAGES	\$1,099,694	\$1,252,201	\$1,252,201	\$1,317,147	\$1,277,151	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	100	319	319	359	319	-
3400 Other Funds Ltd	315	132	132	121	121	-
All Funds	415	451	451	480	440	-
3220 Public Employees' Retire Cont						
8000 General Fund	20,496	129,118	129,118	182,739	170,043	-
3400 Other Funds Ltd	69,121	50,599	50,599	68,668	66,632	-
All Funds	89,617	179,717	179,717	251,407	236,675	-
3221 Pension Obligation Bond						
8000 General Fund	12,590	54,774	54,774	55,296	55,296	-
3400 Other Funds Ltd	47,958	14,666	14,666	21,669	21,669	-
All Funds	60,548	69,440	69,440	76,965	76,965	-
3230 Social Security Taxes						
8000 General Fund	19,099	68,822	68,822	71,127	68,486	-
3400 Other Funds Ltd	64,059	26,972	26,972	29,112	29,216	-
All Funds	83,158	95,794	95,794	100,239	97,702	-
3240 Unemployment Assessments						
8000 General Fund	5,077	49,601	49,601	42,101	50,791	-
3400 Other Funds Ltd	15,465	-	-	-	-	-
All Funds	20,542	49,601	49,601	42,101	50,791	-
3250 Worker's Comp. Assess. (WCD)						

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-000-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>	
8000 General Fund	124	462	462	521	462		-
3400 Other Funds Ltd	409	187	187	187	187		-
All Funds	533	649	649	708	649		-
3260 Mass Transit Tax							
8000 General Fund	1,533	6,027	6,027	5,611	5,371		-
3400 Other Funds Ltd	5,092	1,454	1,454	2,105	2,105		-
All Funds	6,625	7,481	7,481	7,716	7,476		-
3270 Flexible Benefits							
8000 General Fund	61,422	237,699	237,699	271,637	241,109		-
3400 Other Funds Ltd	203,282	93,357	93,357	94,699	94,699		-
All Funds	264,704	331,056	331,056	366,336	335,808		-
OTHER PAYROLL EXPENSES							
8000 General Fund	120,441	546,822	546,822	629,391	591,877		-
3400 Other Funds Ltd	405,701	187,367	187,367	216,561	214,629		-
TOTAL OTHER PAYROLL EXPENSES	\$526,142	\$734,189	\$734,189	\$845,952	\$806,506		-
P.S. BUDGET ADJUSTMENTS							
3465 Reconciliation Adjustment							
8000 General Fund	-	(154,382)	(154,382)	-	(1,463)		-
3400 Other Funds Ltd	-	(13,248)	(13,248)	-	(365)		-
All Funds	-	(167,630)	(167,630)	-	(1,828)		-
3470 Undistributed (P.S.)							
8000 General Fund	-	-	-	-	(1,641)		-
3400 Other Funds Ltd	-	-	-	-	(622)		-

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-000-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	-	-	-	-	(2,263)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(31,907)	-
3400 Other Funds Ltd	-	-	-	-	(12,531)	-
All Funds	-	-	-	-	(44,438)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(154,382)	(154,382)	-	(35,011)	-
3400 Other Funds Ltd	-	(13,248)	(13,248)	-	(13,518)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$167,630)	(\$167,630)	-	(\$48,529)	-
PERSONAL SERVICES						
8000 General Fund	373,907	1,292,094	1,292,094	1,564,686	1,452,165	-
3400 Other Funds Ltd	1,251,929	526,666	526,666	598,413	582,963	-
TOTAL PERSONAL SERVICES	\$1,625,836	\$1,818,760	\$1,818,760	\$2,163,099	\$2,035,128	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,950	54,518	51,450	55,753	55,753	-
3400 Other Funds Ltd	75,351	6,804	6,804	24,645	24,645	-
All Funds	90,301	61,322	58,254	80,398	80,398	-
4150 Employee Training						
8000 General Fund	4,744	68,684	65,710	75,791	75,791	-
3400 Other Funds Ltd	71,850	9,203	9,203	11,343	11,343	-
All Funds	76,594	77,887	74,913	87,134	87,134	-
4175 Office Expenses						

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-000-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	9,816	49,835	49,835	51,031	51,031	-
3400 Other Funds Ltd	65,481	6,153	6,153	9,607	9,607	-
All Funds	75,297	55,988	55,988	60,638	60,638	-
4200 Telecommunications						
8000 General Fund	7,469	45,507	45,507	53,099	48,575	-
3400 Other Funds Ltd	32,485	6,588	6,588	6,746	6,187	-
All Funds	39,954	52,095	52,095	59,845	54,762	-
4225 State Gov. Service Charges						
8000 General Fund	40,380	81,860	81,860	103,962	93,621	-
3400 Other Funds Ltd	54,218	5,140	5,140	6,636	6,190	-
All Funds	94,598	87,000	87,000	110,598	99,811	-
4250 Data Processing						
8000 General Fund	13,850	22,311	14,136	30,150	31,095	-
3400 Other Funds Ltd	28,644	3,675	3,675	3,763	3,880	-
All Funds	42,494	25,986	17,811	33,913	34,975	-
4275 Publicity and Publications						
8000 General Fund	222	9,049	9,049	12,266	12,266	-
3400 Other Funds Ltd	1,585	1,482	1,482	2,828	2,828	-
All Funds	1,807	10,531	10,531	15,094	15,094	-
4300 Professional Services						
8000 General Fund	600	910	910	935	935	-
3400 Other Funds Ltd	459	106	106	109	109	-
All Funds	1,059	1,016	1,016	1,044	1,044	-

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-000-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4315 IT Professional Services						
8000 General Fund	-	2,375	2,375	2,442	2,442	-
3400 Other Funds Ltd	1,220	275	275	283	283	-
All Funds	1,220	2,650	2,650	2,725	2,725	-
4325 Attorney General						
8000 General Fund	1,832	8,739	8,739	10,041	10,041	-
3400 Other Funds Ltd	4,347	277	277	318	318	-
All Funds	6,179	9,016	9,016	10,359	10,359	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,000	2,320	2,320	2,376	2,376	-
3400 Other Funds Ltd	-	286	286	293	293	-
All Funds	2,000	2,606	2,606	2,669	2,669	-
4400 Dues and Subscriptions						
8000 General Fund	-	2,157	2,157	2,209	2,209	-
3400 Other Funds Ltd	1,150	265	265	271	271	-
All Funds	1,150	2,422	2,422	2,480	2,480	-
4425 Facilities Rental and Taxes						
8000 General Fund	11,593	100,094	100,094	106,100	106,100	-
3400 Other Funds Ltd	83,612	14,527	14,527	15,399	15,399	-
All Funds	95,205	114,621	114,621	121,499	121,499	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	208	-	-	-	-	-
4675 Undistributed (S.S.)						

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-000-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	(14,217)	-	-	(581)	-
3400 Other Funds Ltd	-	-	-	-	(65)	-
All Funds	-	(14,217)	-	-	(646)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	847	2,975	2,975	3,046	3,046	-
3400 Other Funds Ltd	735	366	366	375	375	-
All Funds	1,582	3,341	3,341	3,421	3,421	-
4715 IT Expendable Property						
8000 General Fund	4,262	4,635	4,635	10,746	10,746	-
3400 Other Funds Ltd	35,014	1,308	1,308	1,339	1,339	-
All Funds	39,276	5,943	5,943	12,085	12,085	-
SERVICES & SUPPLIES						
8000 General Fund	112,565	441,752	441,752	519,947	505,446	-
3400 Other Funds Ltd	456,359	56,455	56,455	83,955	83,002	-
TOTAL SERVICES & SUPPLIES	\$568,924	\$498,207	\$498,207	\$603,902	\$588,448	-
SPECIAL PAYMENTS						
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	597,844	20,087	20,087	20,087	20,087	-
EXPENDITURES						
8000 General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
3400 Other Funds Ltd	1,708,288	583,121	583,121	682,368	665,965	-
TOTAL EXPENDITURES	\$2,792,604	\$2,337,054	\$2,337,054	\$2,787,088	\$2,643,663	-
ENDING BALANCE						

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-000-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	85,383	146,326	146,326	-	16,403	-
TOTAL ENDING BALANCE	\$85,383	\$146,326	\$146,326	-	\$16,403	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	12	11	-
TOTAL AUTHORIZED POSITIONS	11	11	11	12	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.50	10.75	10.75	11.25	10.75	-
TOTAL AUTHORIZED FTE	10.50	10.75	10.75	11.25	10.75	-

Long Term Care Ombudsman

Agency Number: 11400

**Budget Support - Detail Revenues and Expenditures
2013-15 Biennium
Long Term Care Ombudsman**

Cross Reference Number: 11400-010-00-00-00000

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	79,009	173,543	173,543	146,326	146,326	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	293	-	-	(77,481)	(77,481)	-
BEGINNING BALANCE						
3400 Other Funds Ltd	79,302	173,543	173,543	68,845	68,845	-
TOTAL BEGINNING BALANCE	\$79,302	\$173,543	\$173,543	\$68,845	\$68,845	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	50	-	-	-	-	-
TRANSFERS IN						
1100 Tsfr From Human Svcs, Dept of						
3400 Other Funds Ltd	1,714,319	555,904	555,904	613,523	613,523	-
REVENUE CATEGORIES						
8000 General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
3400 Other Funds Ltd	1,714,369	555,904	555,904	613,523	613,523	-
TOTAL REVENUE CATEGORIES	\$2,798,685	\$2,309,837	\$2,309,837	\$2,718,243	\$2,591,221	-

AVAILABLE REVENUES

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
3400 Other Funds Ltd	1,793,671	729,447	729,447	682,368	682,368	-
TOTAL AVAILABLE REVENUES	\$2,877,987	\$2,483,380	\$2,483,380	\$2,787,088	\$2,660,066	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	251,332	894,175	894,175	929,685	889,689	-
3400 Other Funds Ltd	835,610	351,191	351,191	349,431	349,431	-
All Funds	1,086,942	1,245,366	1,245,366	1,279,116	1,239,120	-

3160 Temporary Appointments

3400 Other Funds Ltd	4,027	-	-	31,032	31,032	-
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3170 Overtime Payments

8000 General Fund	536	-	-	-	-	-
3400 Other Funds Ltd	921	-	-	-	-	-
All Funds	1,457	-	-	-	-	-

3190 All Other Differential

8000 General Fund	1,598	5,479	5,479	5,610	5,610	-
3400 Other Funds Ltd	5,670	1,356	1,356	1,389	1,389	-
All Funds	7,268	6,835	6,835	6,999	6,999	-

SALARIES & WAGES

8000 General Fund	253,466	899,654	899,654	935,295	895,299	-
3400 Other Funds Ltd	846,228	352,547	352,547	381,852	381,852	-

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
TOTAL SALARIES & WAGES	\$1,099,694	\$1,252,201	\$1,252,201	\$1,317,147	\$1,277,151	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	100	319	319	359	319	-
3400 Other Funds Ltd	315	132	132	121	121	-
All Funds	415	451	451	480	440	-
3220 Public Employees' Retire Cont						
8000 General Fund	20,496	129,118	129,118	182,739	170,043	-
3400 Other Funds Ltd	69,121	50,599	50,599	68,668	66,632	-
All Funds	89,617	179,717	179,717	251,407	236,675	-
3221 Pension Obligation Bond						
8000 General Fund	12,590	54,774	54,774	55,296	55,296	-
3400 Other Funds Ltd	47,958	14,666	14,666	21,669	21,669	-
All Funds	60,548	69,440	69,440	76,965	76,965	-
3230 Social Security Taxes						
8000 General Fund	19,099	68,822	68,822	71,127	68,486	-
3400 Other Funds Ltd	64,059	26,972	26,972	29,112	29,216	-
All Funds	83,158	95,794	95,794	100,239	97,702	-
3240 Unemployment Assessments						
8000 General Fund	5,077	49,601	49,601	42,101	50,791	-
3400 Other Funds Ltd	15,465	-	-	-	-	-
All Funds	20,542	49,601	49,601	42,101	50,791	-
3250 Worker's Comp. Assess. (WCD)						

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	124	462	462	521	462	-
3400 Other Funds Ltd	409	187	187	187	187	-
All Funds	533	649	649	708	649	-
3260 Mass Transit Tax						
8000 General Fund	1,533	6,027	6,027	5,611	5,371	-
3400 Other Funds Ltd	5,092	1,454	1,454	2,105	2,105	-
All Funds	6,625	7,481	7,481	7,716	7,476	-
3270 Flexible Benefits						
8000 General Fund	61,422	237,699	237,699	271,637	241,109	-
3400 Other Funds Ltd	203,282	93,357	93,357	94,699	94,699	-
All Funds	264,704	331,056	331,056	366,336	335,808	-
OTHER PAYROLL EXPENSES						
8000 General Fund	120,441	546,822	546,822	629,391	591,877	-
3400 Other Funds Ltd	405,701	187,367	187,367	216,561	214,629	-
TOTAL OTHER PAYROLL EXPENSES	\$526,142	\$734,189	\$734,189	\$845,952	\$806,506	-
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(154,382)	(154,382)	-	(1,463)	-
3400 Other Funds Ltd	-	(13,248)	(13,248)	-	(365)	-
All Funds	-	(167,630)	(167,630)	-	(1,828)	-
3470 Undistributed (P.S.)						
8000 General Fund	-	-	-	-	(1,641)	-
3400 Other Funds Ltd	-	-	-	-	(622)	-

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
All Funds	-	-	-	-	(2,263)	-
3991 PERS Policy Adjustment						
8000 General Fund	-	-	-	-	(31,907)	-
3400 Other Funds Ltd	-	-	-	-	(12,531)	-
All Funds	-	-	-	-	(44,438)	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(154,382)	(154,382)	-	(35,011)	-
3400 Other Funds Ltd	-	(13,248)	(13,248)	-	(13,518)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$167,630)	(\$167,630)	-	(\$48,529)	-
PERSONAL SERVICES						
8000 General Fund	373,907	1,292,094	1,292,094	1,564,686	1,452,165	-
3400 Other Funds Ltd	1,251,929	526,666	526,666	598,413	582,963	-
TOTAL PERSONAL SERVICES	\$1,625,836	\$1,818,760	\$1,818,760	\$2,163,099	\$2,035,128	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	14,950	54,518	51,450	55,753	55,753	-
3400 Other Funds Ltd	75,351	6,804	6,804	24,645	24,645	-
All Funds	90,301	61,322	58,254	80,398	80,398	-
4150 Employee Training						
8000 General Fund	4,744	68,684	65,710	75,791	75,791	-
3400 Other Funds Ltd	71,850	9,203	9,203	11,343	11,343	-
All Funds	76,594	77,887	74,913	87,134	87,134	-
4175 Office Expenses						

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	9,816	49,835	49,835	51,031	51,031	-
3400 Other Funds Ltd	65,481	6,153	6,153	9,607	9,607	-
All Funds	75,297	55,988	55,988	60,638	60,638	-
4200 Telecommunications						
8000 General Fund	7,469	45,507	45,507	53,099	48,575	-
3400 Other Funds Ltd	32,485	6,588	6,588	6,746	6,187	-
All Funds	39,954	52,095	52,095	59,845	54,762	-
4225 State Gov. Service Charges						
8000 General Fund	40,380	81,860	81,860	103,962	93,621	-
3400 Other Funds Ltd	54,218	5,140	5,140	6,636	6,190	-
All Funds	94,598	87,000	87,000	110,598	99,811	-
4250 Data Processing						
8000 General Fund	13,850	22,311	14,136	30,150	31,095	-
3400 Other Funds Ltd	28,644	3,675	3,675	3,763	3,880	-
All Funds	42,494	25,986	17,811	33,913	34,975	-
4275 Publicity and Publications						
8000 General Fund	222	9,049	9,049	12,266	12,266	-
3400 Other Funds Ltd	1,585	1,482	1,482	2,828	2,828	-
All Funds	1,807	10,531	10,531	15,094	15,094	-
4300 Professional Services						
8000 General Fund	600	910	910	935	935	-
3400 Other Funds Ltd	459	106	106	109	109	-
All Funds	1,059	1,016	1,016	1,044	1,044	-

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
4315 IT Professional Services						
8000 General Fund	-	2,375	2,375	2,442	2,442	-
3400 Other Funds Ltd	1,220	275	275	283	283	-
All Funds	1,220	2,650	2,650	2,725	2,725	-
4325 Attorney General						
8000 General Fund	1,832	8,739	8,739	10,041	10,041	-
3400 Other Funds Ltd	4,347	277	277	318	318	-
All Funds	6,179	9,016	9,016	10,359	10,359	-
4375 Employee Recruitment and Develop						
8000 General Fund	2,000	2,320	2,320	2,376	2,376	-
3400 Other Funds Ltd	-	286	286	293	293	-
All Funds	2,000	2,606	2,606	2,669	2,669	-
4400 Dues and Subscriptions						
8000 General Fund	-	2,157	2,157	2,209	2,209	-
3400 Other Funds Ltd	1,150	265	265	271	271	-
All Funds	1,150	2,422	2,422	2,480	2,480	-
4425 Facilities Rental and Taxes						
8000 General Fund	11,593	100,094	100,094	106,100	106,100	-
3400 Other Funds Ltd	83,612	14,527	14,527	15,399	15,399	-
All Funds	95,205	114,621	114,621	121,499	121,499	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	208	-	-	-	-	-
4675 Undistributed (S.S.)						

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
8000 General Fund	-	(14,217)	-	-	(581)	-
3400 Other Funds Ltd	-	-	-	-	(65)	-
All Funds	-	(14,217)	-	-	(646)	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	847	2,975	2,975	3,046	3,046	-
3400 Other Funds Ltd	735	366	366	375	375	-
All Funds	1,582	3,341	3,341	3,421	3,421	-
4715 IT Expendable Property						
8000 General Fund	4,262	4,635	4,635	10,746	10,746	-
3400 Other Funds Ltd	35,014	1,308	1,308	1,339	1,339	-
All Funds	39,276	5,943	5,943	12,085	12,085	-
SERVICES & SUPPLIES						
8000 General Fund	112,565	441,752	441,752	519,947	505,446	-
3400 Other Funds Ltd	456,359	56,455	56,455	83,955	83,002	-
TOTAL SERVICES & SUPPLIES	\$568,924	\$498,207	\$498,207	\$603,902	\$588,448	-
SPECIAL PAYMENTS						
6100 Spc Pmt to Human Svcs, Dept of						
8000 General Fund	597,844	20,087	20,087	20,087	20,087	-
EXPENDITURES						
8000 General Fund	1,084,316	1,753,933	1,753,933	2,104,720	1,977,698	-
3400 Other Funds Ltd	1,708,288	583,121	583,121	682,368	665,965	-
TOTAL EXPENDITURES	\$2,792,604	\$2,337,054	\$2,337,054	\$2,787,088	\$2,643,663	-
ENDING BALANCE						

Long Term Care Ombudsman

Agency Number: 11400

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

<i>Description</i>	<i>2009-11 Actuals</i>	<i>2011-13 Leg Adopted Budget</i>	<i>2011-13 Leg Approved Budget</i>	<i>2013-15 Agency Request Budget</i>	<i>2013-15 Governor's Budget</i>	<i>2013-15 Leg Adopted Budget</i>
3400 Other Funds Ltd	85,383	146,326	146,326	-	16,403	-
TOTAL ENDING BALANCE	\$85,383	\$146,326	\$146,326	-	\$16,403	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	11	11	12	11	-
TOTAL AUTHORIZED POSITIONS	11	11	11	12	11	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.50	10.75	10.75	11.25	10.75	-
TOTAL AUTHORIZED FTE	10.50	10.75	10.75	11.25	10.75	-

Long Term Care Ombudsman

Agency Number: 11400

Version / Column Comparison Report - Detail

Cross Reference Number:11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	146,326	146,326	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	(77,481)	(77,481)	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	68,845	68,845	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,952,178	1,946,330	(5,848)	-0.30%
TRANSFERS IN				
1100 Tsfr From Human Svcs, Dept of				
3400 Other Funds Ltd	555,904	555,904	0	-
TOTAL REVENUES				
8000 General Fund	1,952,178	1,946,330	(5,848)	-0.30%
3400 Other Funds Ltd	555,904	555,904	0	-
TOTAL REVENUES	\$2,508,082	\$2,502,234	(\$5,848)	-0.23%
AVAILABLE REVENUES				
8000 General Fund	1,952,178	1,946,330	(5,848)	-0.30%
3400 Other Funds Ltd	624,749	624,749	0	-
TOTAL AVAILABLE REVENUES	\$2,576,927	\$2,571,079	(\$5,848)	-0.23%
EXPENDITURES				
PERSONAL SERVICES				

Long Term Care Ombudsman

Agency Number: 11400

Version / Column Comparison Report - Detail

Cross Reference Number:11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	889,689	889,689	0	-
3400 Other Funds Ltd	349,431	349,431	0	-
All Funds	1,239,120	1,239,120	0	-
3190 All Other Differential				
8000 General Fund	5,479	5,479	0	-
3400 Other Funds Ltd	1,356	1,356	0	-
All Funds	6,835	6,835	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	895,168	895,168	0	-
3400 Other Funds Ltd	350,787	350,787	0	-
TOTAL SALARIES & WAGES	\$1,245,955	\$1,245,955	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	319	319	0	-
3400 Other Funds Ltd	121	121	0	-
All Funds	440	440	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	174,822	170,018	(4,804)	-2.75%
3400 Other Funds Ltd	68,661	66,626	(2,035)	-2.96%
All Funds	243,483	236,644	(6,839)	-2.81%
3221 Pension Obligation Bond				
8000 General Fund	54,774	54,774	0	-

Long Term Care Ombudsman

Agency Number: 11400

Version / Column Comparison Report - Detail

Cross Reference Number:11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,666	14,666	0	-
All Funds	69,440	69,440	0	-
3230 Social Security Taxes				
8000 General Fund	68,057	68,476	419	0.62%
3400 Other Funds Ltd	26,735	26,839	104	0.39%
All Funds	94,792	95,315	523	0.55%
3240 Unemployment Assessments				
8000 General Fund	49,601	49,601	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	462	462	0	-
3400 Other Funds Ltd	187	187	0	-
All Funds	649	649	0	-
3260 Mass Transit Tax				
8000 General Fund	6,027	6,027	0	-
3400 Other Funds Ltd	1,454	1,454	0	-
All Funds	7,481	7,481	0	-
3270 Flexible Benefits				
8000 General Fund	241,109	241,109	0	-
3400 Other Funds Ltd	94,699	94,699	0	-
All Funds	335,808	335,808	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	595,171	590,786	(4,385)	-0.74%
3400 Other Funds Ltd	206,523	204,592	(1,931)	-0.94%
TOTAL OTHER PAYROLL EXPENSES	\$801,694	\$795,378	(\$6,316)	-0.79%

Long Term Care Ombudsman

Agency Number: 11400

Version / Column Comparison Report - Detail

Cross Reference Number:11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,463)	(1,463)	100.00%
3400 Other Funds Ltd	-	(366)	(366)	100.00%
All Funds	-	(1,829)	(1,829)	100.00%
TOTAL PERSONAL SERVICES				
8000 General Fund	1,490,339	1,484,491	(5,848)	-0.39%
3400 Other Funds Ltd	557,310	555,013	(2,297)	-0.41%
TOTAL PERSONAL SERVICES	\$2,047,649	\$2,039,504	(\$8,145)	-0.40%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	51,450	51,450	0	-
3400 Other Funds Ltd	6,804	6,804	0	-
All Funds	58,254	58,254	0	-
4150 Employee Training				
8000 General Fund	65,710	65,710	0	-
3400 Other Funds Ltd	9,203	9,203	0	-
All Funds	74,913	74,913	0	-
4175 Office Expenses				
8000 General Fund	49,835	49,835	0	-
3400 Other Funds Ltd	6,153	6,153	0	-
All Funds	55,988	55,988	0	-
4200 Telecommunications				
8000 General Fund	45,507	45,507	0	-

Long Term Care Ombudsman

Agency Number: 11400

Version / Column Comparison Report - Detail

Cross Reference Number:11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,588	6,588	0	-
All Funds	52,095	52,095	0	-
4225 State Gov. Service Charges				
8000 General Fund	81,860	81,860	0	-
3400 Other Funds Ltd	5,140	5,140	0	-
All Funds	87,000	87,000	0	-
4250 Data Processing				
8000 General Fund	14,136	14,136	0	-
3400 Other Funds Ltd	3,675	3,675	0	-
All Funds	17,811	17,811	0	-
4275 Publicity and Publications				
8000 General Fund	9,049	9,049	0	-
3400 Other Funds Ltd	1,482	1,482	0	-
All Funds	10,531	10,531	0	-
4300 Professional Services				
8000 General Fund	910	910	0	-
3400 Other Funds Ltd	106	106	0	-
All Funds	1,016	1,016	0	-
4315 IT Professional Services				
8000 General Fund	2,375	2,375	0	-
3400 Other Funds Ltd	275	275	0	-
All Funds	2,650	2,650	0	-
4325 Attorney General				
8000 General Fund	8,739	8,739	0	-

Long Term Care Ombudsman

Agency Number: 11400

Version / Column Comparison Report - Detail

Cross Reference Number:11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	277	277	0	-
All Funds	9,016	9,016	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	2,320	2,320	0	-
3400 Other Funds Ltd	286	286	0	-
All Funds	2,606	2,606	0	-
4400 Dues and Subscriptions				
8000 General Fund	2,157	2,157	0	-
3400 Other Funds Ltd	265	265	0	-
All Funds	2,422	2,422	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	100,094	100,094	0	-
3400 Other Funds Ltd	14,527	14,527	0	-
All Funds	114,621	114,621	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	2,975	2,975	0	-
3400 Other Funds Ltd	366	366	0	-
All Funds	3,341	3,341	0	-
4715 IT Expendable Property				
8000 General Fund	4,635	4,635	0	-
3400 Other Funds Ltd	1,308	1,308	0	-
All Funds	5,943	5,943	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	441,752	441,752	0	-

Long Term Care Ombudsman

Agency Number: 11400

Version / Column Comparison Report - Detail

Cross Reference Number:11400-010-00-00-00000

2013-15 Biennium

Long Term Care Ombudsman

Description	Agency Request Budget (V-01) 2013-15 Base Budget	Governor's Budget (Y-01) 2013-15 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	56,455	56,455	0	-
TOTAL SERVICES & SUPPLIES	\$498,207	\$498,207	0	-
SPECIAL PAYMENTS				
6100 Spc Pmt to Human Svcs, Dept of				
8000 General Fund	20,087	20,087	0	-
TOTAL EXPENDITURES				
8000 General Fund	1,952,178	1,946,330	(5,848)	-0.30%
3400 Other Funds Ltd	613,765	611,468	(2,297)	-0.37%
TOTAL EXPENDITURES	\$2,565,943	\$2,557,798	(\$8,145)	-0.32%
ENDING BALANCE				
3400 Other Funds Ltd	10,984	13,281	2,297	20.91%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	10.75	10.75	0	-

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 1,223 1,222 (1) (0.08%)

REVENUE CATEGORIES

8000 General Fund 1,223 1,222 (1) (0.08%)

TOTAL REVENUE CATEGORIES \$1,223 \$1,222 (\$1) (0.08%)

AVAILABLE REVENUES

8000 General Fund 1,223 1,222 (1) (0.08%)

TOTAL AVAILABLE REVENUES \$1,223 \$1,222 (\$1) (0.08%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

8000 General Fund 131 131 0 0.00%

3400 Other Funds Ltd 33 33 0 0.00%

All Funds 164 164 0 0.00%

SALARIES & WAGES

8000 General Fund 131 131 0 0.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33	33	0	0.00%
TOTAL SALARIES & WAGES	\$164	\$164	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	26	25	(1)	(3.85%)
3400 Other Funds Ltd	7	6	(1)	(14.29%)
All Funds	33	31	(2)	(6.06%)
3221 Pension Obligation Bond				
8000 General Fund	522	522	0	0.00%
3400 Other Funds Ltd	7,003	7,003	0	0.00%
All Funds	7,525	7,525	0	0.00%
3230 Social Security Taxes				
8000 General Fund	10	10	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
All Funds	13	13	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,190	1,190	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(656)	(656)	0	0.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	651	651	0	0.00%
All Funds	(5)	(5)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	1,092	1,091	(1)	(0.09%)
3400 Other Funds Ltd	7,664	7,663	(1)	(0.01%)
TOTAL OTHER PAYROLL EXPENSES	\$8,756	\$8,754	(\$2)	(0.02%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	1	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$1	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	1,223	1,222	(1)	(0.08%)
3400 Other Funds Ltd	7,697	7,697	0	0.00%
TOTAL PERSONAL SERVICES	\$8,920	\$8,919	(\$1)	(0.01%)
EXPENDITURES				
8000 General Fund	1,223	1,222	(1)	(0.08%)
3400 Other Funds Ltd	7,697	7,697	0	0.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$8,920	\$8,919	(\$1)	(0.01%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(7,697)	(7,697)	0	0.00%
TOTAL ENDING BALANCE	(\$7,697)	(\$7,697)	\$0	0.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: Phase-in

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	42,747	42,747	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	42,747	42,747	0	0.00%
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TOTAL REVENUE CATEGORIES

	\$42,747	\$42,747	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	42,747	42,747	0	0.00%
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TOTAL AVAILABLE REVENUES

	\$42,747	\$42,747	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	3,068	3,068	0	0.00%
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4150 Employee Training

8000 General Fund	8,504	8,504	0	0.00%
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4200 Telecommunications

8000 General Fund	6,500	6,500	0	0.00%
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4250 Data Processing

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Package: Phase-in

Long Term Care Ombudsman

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	15,675	15,675	0	0.00%
4275 Publicity and Publications				
8000 General Fund	3,000	3,000	0	0.00%
4715 IT Expendable Property				
8000 General Fund	6,000	6,000	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	42,747	42,747	0	0.00%
TOTAL SERVICES & SUPPLIES	\$42,747	\$42,747	\$0	0.00%
EXPENDITURES				
8000 General Fund	42,747	42,747	0	0.00%
TOTAL EXPENDITURES	\$42,747	\$42,747	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	35,448	21,528	(13,920)	(39.27%)
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REVENUE CATEGORIES

8000 General Fund	35,448	21,528	(13,920)	(39.27%)
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TOTAL REVENUE CATEGORIES	\$35,448	\$21,528	(\$13,920)	(39.27%)
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AVAILABLE REVENUES

8000 General Fund	35,448	21,528	(13,920)	(39.27%)
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TOTAL AVAILABLE REVENUES	\$35,448	\$21,528	(\$13,920)	(39.27%)
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,235	1,235	0	0.00%
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3400 Other Funds Ltd	163	163	0	0.00%
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All Funds	1,398	1,398	0	0.00%
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4150 Employee Training

8000 General Fund	1,577	1,577	0	0.00%
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3400 Other Funds Ltd	221	221	0	0.00%
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Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,798	1,798	0	0.00%
4175 Office Expenses				
8000 General Fund	1,196	1,196	0	0.00%
3400 Other Funds Ltd	148	148	0	0.00%
All Funds	1,344	1,344	0	0.00%
4200 Telecommunications				
8000 General Fund	1,092	(3,432)	(4,524)	(414.29%)
3400 Other Funds Ltd	158	(401)	(559)	(353.80%)
All Funds	1,250	(3,833)	(5,083)	(406.64%)
4225 State Gov. Service Charges				
8000 General Fund	22,102	11,761	(10,341)	(46.79%)
3400 Other Funds Ltd	1,496	1,050	(446)	(29.81%)
All Funds	23,598	12,811	(10,787)	(45.71%)
4250 Data Processing				
8000 General Fund	339	1,284	945	278.76%
3400 Other Funds Ltd	88	205	117	132.95%
All Funds	427	1,489	1,062	248.71%
4275 Publicity and Publications				
8000 General Fund	217	217	0	0.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36	36	0	0.00%
All Funds	253	253	0	0.00%
4300 Professional Services				
8000 General Fund	25	25	0	0.00%
3400 Other Funds Ltd	3	3	0	0.00%
All Funds	28	28	0	0.00%
4315 IT Professional Services				
8000 General Fund	67	67	0	0.00%
3400 Other Funds Ltd	8	8	0	0.00%
All Funds	75	75	0	0.00%
4325 Attorney General				
8000 General Fund	1,302	1,302	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
All Funds	1,343	1,343	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	56	56	0	0.00%
3400 Other Funds Ltd	7	7	0	0.00%
All Funds	63	63	0	0.00%
4400 Dues and Subscriptions				

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	52	52	0	0.00%
3400 Other Funds Ltd	6	6	0	0.00%
All Funds	58	58	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	6,006	6,006	0	0.00%
3400 Other Funds Ltd	872	872	0	0.00%
All Funds	6,878	6,878	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	71	71	0	0.00%
3400 Other Funds Ltd	9	9	0	0.00%
All Funds	80	80	0	0.00%
4715 IT Expendable Property				
8000 General Fund	111	111	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
All Funds	142	142	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	35,448	21,528	(13,920)	(39.27%)
3400 Other Funds Ltd	3,287	2,399	(888)	(27.02%)
TOTAL SERVICES & SUPPLIES	\$38,735	\$23,927	(\$14,808)	(38.23%)

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	35,448	21,528	(13,920)	(39.27%)
3400 Other Funds Ltd	3,287	2,399	(888)	(27.02%)
TOTAL EXPENDITURES	\$38,735	\$23,927	(\$14,808)	(38.23%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(3,287)	(2,399)	888	27.02%
TOTAL ENDING BALANCE	(\$3,287)	(\$2,399)	\$888	27.02%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail

Cross Reference Number: 11400-010-00-00-00000

2013-15 Biennium

Package: May 2012 E-Board

Long Term Care Ombudsman

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1100 Tsfr From Human Svcs, Dept of

3400 Other Funds Ltd	57,619	57,619	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	57,619	57,619	0	0.00%
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TOTAL REVENUE CATEGORIES	\$57,619	\$57,619	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	57,619	57,619	0	0.00%
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TOTAL AVAILABLE REVENUES	\$57,619	\$57,619	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	31,032	31,032	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	31,032	31,032	0	0.00%
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TOTAL SALARIES & WAGES	\$31,032	\$31,032	\$0	0.00%
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OTHER PAYROLL EXPENSES

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	2,374	2,374	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,374	2,374	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$2,374	\$2,374	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	33,406	33,406	0	0.00%
TOTAL PERSONAL SERVICES	\$33,406	\$33,406	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	17,678	17,678	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	1,919	1,919	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,306	3,306	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,310	1,310	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	24,213	24,213	0	0.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: May 2012 E-Board

Pkg Group: POL Pkg Type: 080 Pkg Number: 081

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$24,213	\$24,213	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	57,619	57,619	0	0.00%
TOTAL EXPENDITURES	\$57,619	\$57,619	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,222) (2,222) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,222) (2,222) 100.00%

TOTAL REVENUE CATEGORIES

- (\$2,222) (\$2,222) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,222) (2,222) 100.00%

TOTAL AVAILABLE REVENUES

- (\$2,222) (\$2,222) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3470 Undistributed (P.S.)

8000 General Fund - (1,641) (1,641) 100.00%

3400 Other Funds Ltd - (622) (622) 100.00%

All Funds - (2,263) (2,263) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (1,641) (1,641) 100.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(622)	(622)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,263)	(\$2,263)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,641)	(1,641)	100.00%
3400 Other Funds Ltd	-	(622)	(622)	100.00%
TOTAL PERSONAL SERVICES	-	(\$2,263)	(\$2,263)	100.00%
SERVICES & SUPPLIES				
4675 Undistributed (S.S.)				
8000 General Fund	-	(581)	(581)	100.00%
3400 Other Funds Ltd	-	(65)	(65)	100.00%
All Funds	-	(646)	(646)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(581)	(581)	100.00%
3400 Other Funds Ltd	-	(65)	(65)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$646)	(\$646)	100.00%
EXPENDITURES				
8000 General Fund	-	(2,222)	(2,222)	100.00%
3400 Other Funds Ltd	-	(687)	(687)	100.00%
TOTAL EXPENDITURES	-	(\$2,909)	(\$2,909)	100.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Statewide Administrative Savings
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	687	687	100.00%
TOTAL ENDING BALANCE	-	\$687	\$687	100.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(3,549)	(3,549)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(3,549)	(3,549)	100.00%
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TOTAL REVENUE CATEGORIES

	-	(\$3,549)	(\$3,549)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(3,549)	(3,549)	100.00%
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TOTAL AVAILABLE REVENUES

	-	(\$3,549)	(\$3,549)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund	-	(3,549)	(3,549)	100.00%
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3400 Other Funds Ltd	-	(1,394)	(1,394)	100.00%
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All Funds	-	(4,943)	(4,943)	100.00%
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P.S. BUDGET ADJUSTMENTS

8000 General Fund	-	(3,549)	(3,549)	100.00%
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Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: PERS Taxation Policy
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,394)	(1,394)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$4,943)	(\$4,943)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(3,549)	(3,549)	100.00%
3400 Other Funds Ltd	-	(1,394)	(1,394)	100.00%
TOTAL PERSONAL SERVICES	-	(\$4,943)	(\$4,943)	100.00%
EXPENDITURES				
8000 General Fund	-	(3,549)	(3,549)	100.00%
3400 Other Funds Ltd	-	(1,394)	(1,394)	100.00%
TOTAL EXPENDITURES	-	(\$4,943)	(\$4,943)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,394	1,394	100.00%
TOTAL ENDING BALANCE	-	\$1,394	\$1,394	100.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (28,358) (28,358) 100.00%

REVENUE CATEGORIES

8000 General Fund - (28,358) (28,358) 100.00%

TOTAL REVENUE CATEGORIES

- (\$28,358) (\$28,358) 100.00%

AVAILABLE REVENUES

8000 General Fund - (28,358) (28,358) 100.00%

TOTAL AVAILABLE REVENUES

- (\$28,358) (\$28,358) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3991 PERS Policy Adjustment

8000 General Fund - (28,358) (28,358) 100.00%

3400 Other Funds Ltd - (11,137) (11,137) 100.00%

All Funds - (39,495) (39,495) 100.00%

P.S. BUDGET ADJUSTMENTS

8000 General Fund - (28,358) (28,358) 100.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Other PERS Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(11,137)	(11,137)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$39,495)	(\$39,495)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(28,358)	(28,358)	100.00%
3400 Other Funds Ltd	-	(11,137)	(11,137)	100.00%
TOTAL PERSONAL SERVICES	-	(\$39,495)	(\$39,495)	100.00%
EXPENDITURES				
8000 General Fund	-	(28,358)	(28,358)	100.00%
3400 Other Funds Ltd	-	(11,137)	(11,137)	100.00%
TOTAL EXPENDITURES	-	(\$39,495)	(\$39,495)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	11,137	11,137	100.00%
TOTAL ENDING BALANCE	-	\$11,137	\$11,137	100.00%

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000
 Package: Deputy Ombudsman
 Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	73,124	-	(73,124)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	73,124	-	(73,124)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$73,124	-	(\$73,124)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	73,124	-	(73,124)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$73,124	-	(\$73,124)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	39,996	-	(39,996)	(100.00%)
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SALARIES & WAGES

8000 General Fund	39,996	-	(39,996)	(100.00%)
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TOTAL SALARIES & WAGES	\$39,996	-	(\$39,996)	(100.00%)
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OTHER PAYROLL EXPENSES

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: Deputy Ombudsman

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	40	-	(40)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	7,891	-	(7,891)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	3,060	-	(3,060)	(100.00%)
3240 Unemployment Assessments				
8000 General Fund	(8,690)	-	8,690	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	59	-	(59)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	240	-	(240)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	30,528	-	(30,528)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	33,128	-	(33,128)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$33,128	-	(\$33,128)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	73,124	-	(73,124)	(100.00%)

Long Term Care Ombudsman

Agency Number: 11400

Package Comparison Report - Detail
 2013-15 Biennium
 Long Term Care Ombudsman

Cross Reference Number: 11400-010-00-00-00000

Package: Deputy Ombudsman

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$73,124	-	(\$73,124)	(100.00%)
EXPENDITURES				
8000 General Fund	73,124	-	(73,124)	(100.00%)
TOTAL EXPENDITURES	\$73,124	-	(\$73,124)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.50	-	(0.50)	(100.00%)

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01/11/13 REPORT NO.: PPDFLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:11400 LONG TERM CARE OMBUDSMAN
 SUMMARY XREF:010-00-00 000 Long Term Care Ombud

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AI	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,835.00	48,853	19,187			68,040
000	AI	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	4,211.00	72,564	28,500			101,064
000	AI	C0861	AA PROGRAM ANALYST 2	6	6.00	144.00	5,030.83	520,148	204,292			724,440
000	AI	C1115	AA RESEARCH ANALYST 1	1	.75	18.00	3,032.00	39,186	15,390			54,576
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,619	1,421			5,040
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,325.00	143,456	56,344			199,800
000	MMN	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,590.00	61,863	24,297			86,160
000				11	10.75	258.00	2,898.77	889,689	349,431			1,239,120

01/11/13 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:11400 LONG TERM CARE OMBUDSMAN
 SUMMARY XREF:010-00-00 100 Long Term Care Ombud

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 2
 PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	AI	C0860	AA PROGRAM ANALYST 1		.00	.00	3,333.00					
100					.00	.00	3,333.00					
				11	10.75	258.00	2,921.63	889,689	349,431			1,239,120
				11	10.75	258.00	2,921.63	889,689	349,431			1,239,120

01/11/13 REPORT NO.: PPDPLEUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:11400 LONG TERM CARE OMBUDSMAN
SUMMARY XREF:010-00-00 100 Long Term Care Ombud

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2013-15
PICS SYSTEM: BUDGET PREPARATION
PAGE 3
PROD FILE

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				11	10.75	258.00	2,921.63	889,689	349,431			1,239,120

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	AI	C0103	AA OFFICE SPECIALIST 1	1	1.00	24.00	2,835.00	48,853	19,187			68,040
100	AI	C0860	AA PROGRAM ANALYST 1	1	1.00	24.00	3,772.00	72,564	28,500			101,064
000	AI	C0861	AA PROGRAM ANALYST 2	6	6.00	144.00	5,030.83	520,148	204,292			724,440
000	AI	C1115	AA RESEARCH ANALYST 1	1	.75	18.00	3,032.00	39,186	15,390			54,576
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,619	1,421			5,040
000	MEAHZ7008	HA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,325.00	143,456	56,344			199,800
000	MMN	X0108	AA ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,590.00	61,863	24,297			86,160
				11	10.75	258.00	2,921.63	889,689	349,431			1,239,120

01/11/13 REPORT NO.: PPDPLAGYCL
REPORT: SUMMARY LIST BY PKG BY AGENCY
AGENCY:11400 LONG TERM CARE OMBUDSMAN

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				11	10.75	258.00	2,921.63	889,689	349,431			1,239,120

01/11/13 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 11400 LONG TERM CARE OMBUDSMAN
 SUMMARY XREF: 010-00-00 100 Long Term Care Ombud

DEPT. OF ADMIN. SVCS. -- PFDB PICS SYSTEM

2013-15
 PICS SYSTEM: BUDGET PREPARATION
 PAGE 1
 PROD FILE

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG P	S	POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1140013	001186880	010-01-00-00000	100	0	PP	AI	C0860	AA	23	02	.00	3,333.00	.00					
EST DATE: 2013/07/01 EXP DATE: 9999/01/01																		

100

01/11/13 REPORT NO.: PPDELWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 11400 LONG TERM CARE OMBUDSMAN
SUMMARY XREF: 010-00-00 100 Long Term Care Ombud

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 2
2013-15
PROD FILE
PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	PF SAL	LF SAL	T R K
						.00		.00					