

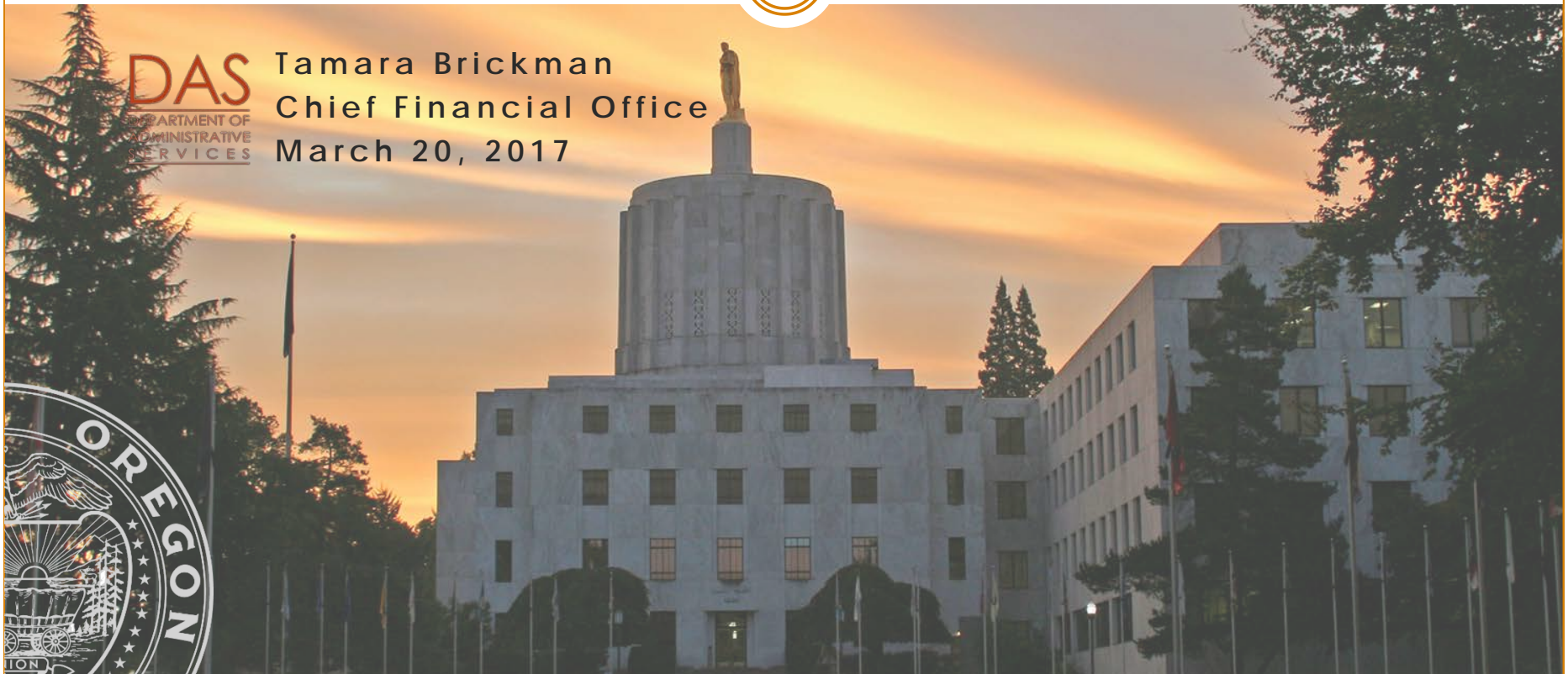
2017 – 2019

# GOVERNOR'S BUDGET

Oregon Long Term Care Ombudsman



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Chief Financial Office  
March 20, 2017



# Long Term Care Ombudsman

## Agency Overview

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- Agency's emerging issues
  - Continued implementation and ramp up of the Residential Facilities Ombudsman and Oregon Public Guardian programs.

# Long Term Care Ombudsman

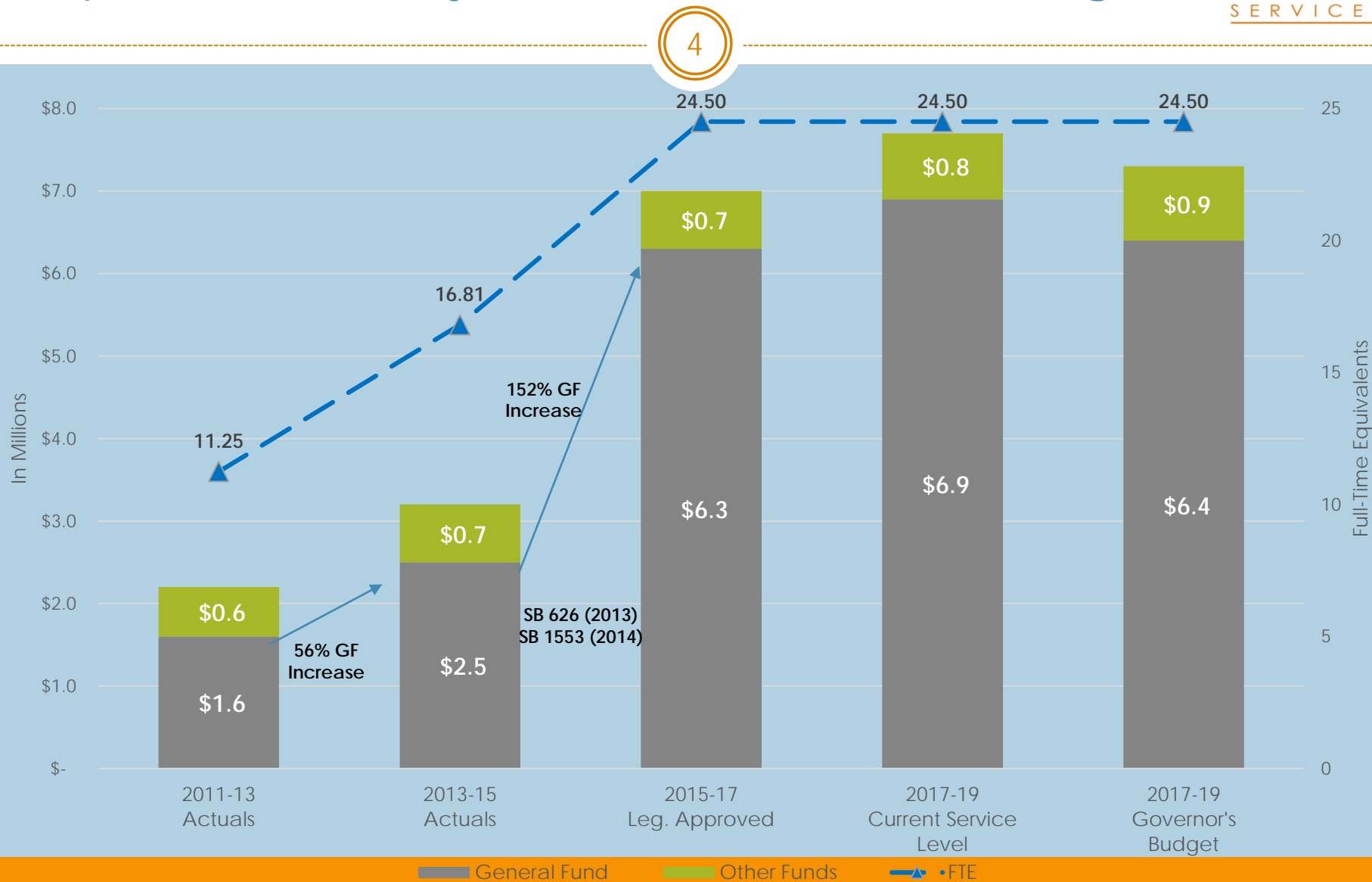
## 2017-19 Governor's Budget Overview

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- Senate Bill 626 (2013) and Senate Bill 1553 (2014) significantly increased responsibilities of the Long Term Care Ombudsman (LTCO).
  - Senate Bill 626 (2013) – expanded ombudsman services covered by the LTCO to individuals with developmental disabilities and/or a mental health diagnosis living in a licensed Developmentally Disabled or Mental Health facility. Known as Residential Facilities Ombudsmen (RFO) program
  - Senate Bill 1553 (2014) – Created the Oregon Public Guardian program (OPG)
- 300 percent General Fund increase from 2011-13 biennium to 2017-19 Governor's Budget (232 percent total funds increase over same time).
- Increases began in 2013-15 with establishment of RFO program and substantially increased in 2015-17 with implementation of OPG program.
- The 2017-19 Governor's Budget is a four percent increase from the 2015-17 Legislatively Approved Budget (a five percent decrease from Current Service Level).

# Long Term Care Ombudsman

## Expenditure History + 2017-19 Governor's Budget



# Long Term Care Ombudsman

2017-19 Governor's Budget

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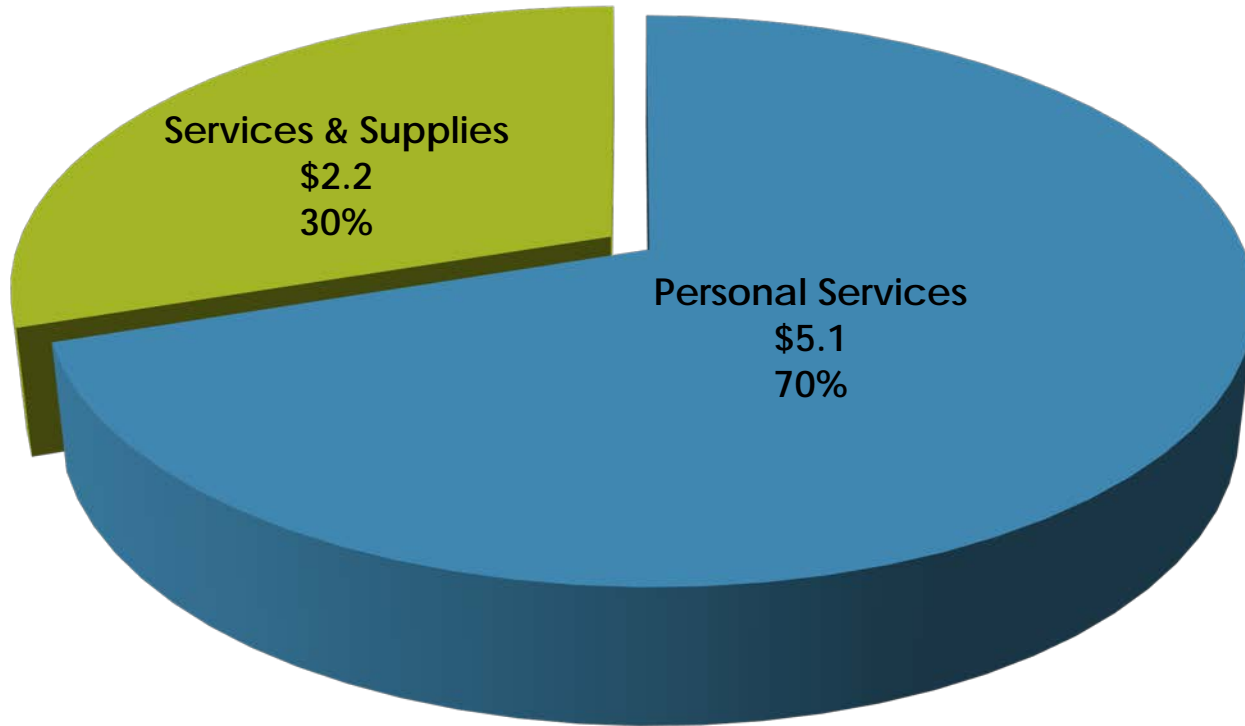
- Key cost drivers for LTCO
  - Personal Services (LTCO's services are largely people centric).
  - Professional Services costs related to contracts, primarily associated with the Public Guardian program.

# Long Term Care Ombudsman

2017-19 Governor's Budget

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## Agency Budget by Expenditure Category (in millions)

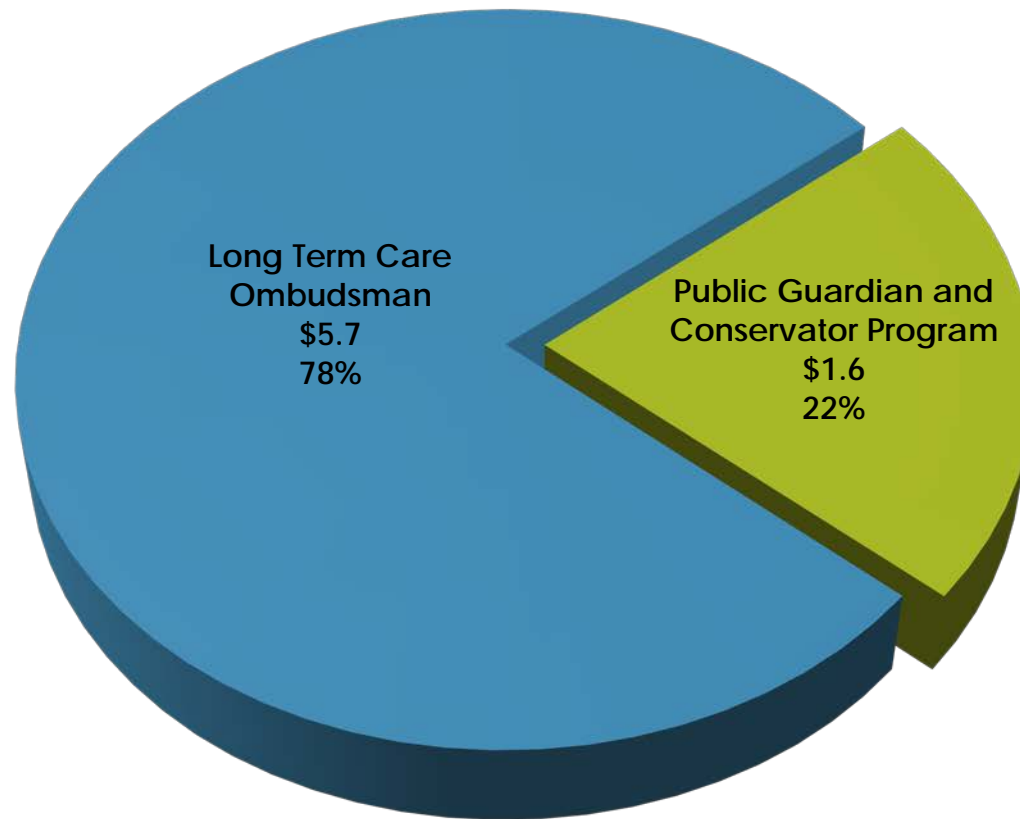


# Long Term Care Ombudsman

2017-19 Governor's Budget

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## Agency Budget by Program Expenditures (in millions)



# Long Term Care Ombudsman

## Revenue Sources

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- General Fund equates to 89 percent of agency revenues
- Other Funds is combined from
  - Older Americans Act and Senior Medicare Patrol funds received from the Department of Human Services (DHS), 79 percent
  - Fines and Forfeitures, 21 percent, received from DHS for fines and penalties levied against residential care providers



# Long Term Care Ombudsman

## Revenue History

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