

**HB 3413 A BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Laurie Byerly, Legislative Fiscal Office

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**Long Term Care Ombudsman**

**2019-21**

PRELIMINARY

**Budget Summary\***

	2017-19 Legislatively Approved Budget <sup>(1)</sup>	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 575,670	\$ 575,670	100.0%
Total	\$ -	\$ -	\$ 575,670	\$ 575,670	100.0%

**Position Summary**

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.64	2.64

<sup>(1)</sup> Includes adjustments through December 2018

\* Excludes Capital Construction expenditures

**Summary of Revenue Changes**

House Bill 3413 appropriates \$575,670 General Fund to fund three deputy ombudsmen positions (2.64 FTE) for the Long Term Care Ombudsman (LTCO).

**Summary of Human Services Subcommittee Action**

Currently, LTCO has seven deputy long-term care ombudsman positions; typically, each position supervises approximately 35 or more certified volunteers. These volunteers visit their assigned long-term care facilities on a weekly basis, identifying potential issues involving resident safety, service quality, protection of rights, and environmental factors. For every additional volunteer, an average of 2.3 facilities are assigned, which provides increased advocacy services to an average of 138 residents. House Bill 3413 allows the agency to hire up to 10 deputy ombudsmen as necessary to perform duties of the ombudsman.

**Long Term Care Ombudsman**

The Subcommittee approved a \$575,670 General Fund appropriation for three Program Analyst 2 positions (2.64 FTE) to serve as deputy ombudsmen, which brings the program total up to 10. The full-time equivalent, which is consistent with 21 months of funding, assumes an October 1, 2019 start date for each position based on time needed for the agency to recruit and hire the new deputy ombudsmen.

The funding level also supports Services and Supplies expenditures, including include instate travel, training, and facilities costs. The additional program capacity provided by this bill is expected to support enough volunteers to cover 100 percent of long term care facilities.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Long Term Care Ombudsman  
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	LIMITED	NONLIMITED	LIMITED	NONLIMITED	ALL FUNDS	POS	FTE
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
<b>SCR 11400-010 - Long Term Care Ombudsman</b>									
Personal Services	\$ 465,339	\$ -	\$ -	\$ -	\$ -	\$ -	465,339	3	2.64
Services and Supplies	\$ 110,331	\$ -	\$ -	\$ -	\$ -	\$ -	110,331		
TOTAL ADJUSTMENTS	\$ 575,670	\$ -	\$ -	\$ -	\$ -	\$ -	575,670	3	2.64
SUBCOMMITTEE RECOMMENDATION *	\$ 575,670	\$ -	\$ -	\$ -	\$ -	\$ -	575,670	3	2.64

PRELIMINARY