

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 3413 - A

80th Oregon Legislative Assembly – 2019 Regular Session
Legislative Fiscal Office

*Only Impacts on Original or Engrossed
Versions are Considered Official*

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Date: April 9, 2019

Measure Description:

Authorizes office of Long Term Care Ombudsman to hire up to 10 deputy ombudsmen.

Government Unit(s) Affected:

Long Term Care Ombudsman (LTCO)

Summary of Fiscal Impact:

Costs related to the measure will require budgetary action - See analysis.

Summary of Expenditure Impact:

	2019-21 Biennium	2021-23 Biennium
Personal Services	465,339	531,816
Services and Supplies	110,331	83,331
Total Funds	\$575,670	\$615,147
Positions	1	3
FTE	2.64	3.00

Analysis:

HB 3413 authorizes the Long Term Care Ombudsman (LTCO) to hire up to 10 deputy ombudsmen.

Currently, there are seven existing deputy ombudsmen positions in the Office of the Long Term Care Ombudsman. The staffing and startup cost for one Program Analyst 2 position to serve as a deputy ombudsman for the 21 months of the 2019-21 biennium is \$191,890. The personal services and related services and supplies for one Program Analyst 2 position to serve as a deputy ombudsman for the 2021-23 biennium is \$205,049.

The fiscal impact of \$575,670 General Fund 3 positions (2.64 FTE) for the 2019-21 biennium; and \$615,147 General Fund and 3 positions (3.00 FTE) in the table above assumes that LTCO hires three additional ombudsmen, meeting the maximum limit authorized by the measure.