

OFFICE OF FISCAL ANALYSIS

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sHB-5227

AN ACT ESTABLISHING THE COMMUNITY OMBUDSMAN
PROGRAM FOR HOME CARE.

OFA Fiscal Note

State Impact:

Agency Affected	Fund-Effect	FY 23 \$	FY 24 \$
Aging and Disability Services, Dept.	GF - Cost	89,500 to 1,042,800	89,500 to 1,042,800
State Comptroller - Fringe Benefits ¹	GF - Cost	36,274 to 422,700	36,274 to 422,700

Note: GF=General Fund

Municipal Impact: None

Explanation

The bill establishes a community ombudsman program within the Office of the Long-Term Care (LTC) Ombudsman, which is an independent office within the Department of Aging and Disability Services (ADS). The Community Ombudsman must, among other responsibilities, respond to complaints about long-term services and supports provided to adults in home or community-based programs administered by the Department of Social Services.

The anticipated personnel costs for the program range from \$125,774 for one position to \$1,465,320 for all 15 positions in FY 23, comprised of (1) salary costs in ADS ranging from \$89,500 for one position² to

¹The fringe benefit costs for most state employees are budgeted centrally in accounts administered by the Comptroller. The estimated active employee fringe benefit cost associated with most personnel changes is 40.53% of payroll in FY 23.

² One Ombudsman Supervisor (\$89,500 annual salary)

\$1,042,800 for the 15 positions³ allowed under the bill and (2) fringe benefits costs ranging from \$36,274 to \$422,700.

sHB 5037, the revised FY 23 budget bill, as favorably reported by the Appropriations Committee, appropriated \$98,000 in the ADS budget and one position to support the establishment of a home and community ombudsman program.

Additionally, the bill requires the LTC Ombudsman's office to oversee the community ombudsman program and provide administrative and organizational support. It is anticipated this will not result in a fiscal impact as the LTC Ombudsman's office has the resources and expertise to support the community ombudsman program.

The Out Years

The annualized ongoing fiscal impact identified above would continue into the future subject to inflation.

Sources: Core-CT Financial Accounting System

³ Up to 12 regional community ombudsman (\$71,100 per position) and up to two Secretary 2 positions (\$50,050 per position).