

**76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 3260-B

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep. Freeman

Carrier – Senate: Sen. Bates

Action: Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

Vote: 24 – 0 – 1

House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher
– Nays:
– Exc: Whisnant

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: June 24, 2011

Agency

State Commission on Children and Families
Department of Human Services

Budget Page

LFO Analysis Page

Biennium

2011-13

Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved % \$ Change % Change	
<u>State Commission on Children and Families</u>						
General Fund				\$ (159,913)	\$ (159,913)	
Other Funds				\$ (600,000)	\$ (600,000)	
<u>Department of Human Services</u>						
General Fund				\$ 159,913	\$ 159,913	
Other Funds				\$ 25,000	\$ 25,000	
Federal Funds				\$ 801,661	\$ 801,661	
Total				<u>\$ 226,661</u>	<u>\$ 226,661</u>	

Position Summary

Department of Human Services

Authorized Positions	1
Full-time Equivalent (FTE) Positions	1.00

Summary of Capital Construction Subcommittee Action

The bill transfers from the State Commission on Children and Families (Commission) to the Department of Human Services (DHS) all of the duties, functions and powers for coordinating the statewide planning for delivery of services to runaway and homeless youth and their families. The bill directs DHS to recommend policies that integrate a system of services and support for runaway and homeless youth into the state's continuum of care for children age 0 through 18. The bill also requires DHS to coordinate data collection, provision of technical assistance to communities, and identification and promotion of best practices for service delivery; and recommend long term goals for addressing the underlying causes of youth homelessness.

State Commission on Children and Families

The Commission's 2011-13 budget for the runaway and homeless youth program is \$759,913 total funds (\$159,913 General Fund and \$600,000 Other Funds). The Other Fund revenues come to the Commission from federal Social Services Block Grant (SSBG) funds received through DHS. The Commission currently contracts with eight runaway and homeless initiative "rollout" sites in the following counties: Benton, Deschutes, Douglas, Lane, Lincoln, Malheur, Marion and Washington. The Commission's 2011-13 budget does not fund staff dedicated to this program.

To effect the transfer of the program from the Commission to DHS, the Subcommittee reduced the Commission's General Fund appropriation in in the Commission's budget bill, Senate Bill 5550 (2011), by \$159,913 and reduced Other Funds expenditure limitation by \$600,000.

Department of Human Services

To implement the program within DHS Children, Adults, and Families, the Subcommittee added \$986,574 total funds (\$159,913 General Fund, \$25,000 Other Funds and \$801,661 Federal Funds) to the DHS budget contained in House Bill 5030 (2011). The funding uses the same General Fund appropriation as anticipated for the program in the Commission's budget. The program also uses the \$600,000 Federal Funds from the SSBG funds that would otherwise have been transferred to the Commission (where it was spent as Other Funds) and additional one-time SSBG carry forward funds that are expected to be available for the 2011-13 biennium. DHS will establish one full-time position to do the policy work added in the bill and to oversee the program.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3260-B

**State Commission on Children and Families
 Department of Human Services
 Tamara Brickman --- (503) 378-4709**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from GRB)</u>									
Transfer Homeless/Runaway Program to DHS									
<u>State Commission on Children and Families</u>									
Community Development/Program									
Services and Supplies	\$ (18,046)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (18,046)		
Special Payments	\$ (141,867)	\$ -	\$ (600,000)	\$ -	\$ -	\$ -	\$ (741,867)		
<u>Department of Human Services</u>									
Program Support and Administration									
Personal Services	\$ 87,275	\$ -	\$ -	\$ -	\$ 80,936	\$ -	\$ 168,211	1	1.00
Services and Supplies	\$ 34,430	\$ -	\$ -	\$ -	\$ 17,066	\$ -	\$ 51,496		
Child Safety									
Special Payments	\$ 38,208	\$ -	\$ -	\$ -	\$ 703,659	\$ -	\$ 741,867		
Shared Services									
Services and Supplies	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000		
SUBCOMMITTEE RECOMMENDATION	\$ 0	\$ 0	\$ (575,000)	\$ 0	\$ 801,661	\$ 0	\$ 226,661	1	1.00