

**76th OREGON LEGISLATIVE ASSEMBLY – 2012 Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 4082-B

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Read
Carrier – Senate: Sen. Johnson**

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

Vote: 25 – 0 – 0

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

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: Michelle Deister, Legislative Fiscal Office

Meeting Date: February 24, 2012

| <u>Agency</u> | <u>Budget Page</u> | <u>LFO Analysis Page</u> | <u>Biennium</u> |
|---|--------------------|--------------------------|-----------------|
| State Commission on Children and Families | --- | --- | 2011-13 |
| Housing and Community Services Department | --- | --- | 2011-13 |

Budget Summary

State Commission on Children and Families

| | 2011-13 Legislatively Adopted Level | 2012 Committee Recommendation | Committee Change from 2011-13 Leg. Adopted | |
|---------------|--|--------------------------------------|---|-----------------|
| | | | \$\$ Change | % Change |
| General Fund | \$ 40,349,129 | \$ 39,164,763 | \$ (1,184,366) | -2.94% |
| Other Funds | \$ 18,222,473 | \$ 18,222,473 | \$ 0 | 0% |
| Federal Funds | \$ 4,273,051 | \$ 4,273,051 | \$ 0 | 0% |
| Total | \$ 62,844,653 | \$ 61,660,287 | \$ (1,184,366) | -1.88% |

Position Summary

| | | | | |
|--------------------------------------|-------|-------|------|--|
| Authorized Positions | 16 | 16 | 0 | |
| Full-time Equivalent (FTE) positions | 13.75 | 13.75 | 0.00 | |

Housing and Community Services Department

| | | | | |
|---------------------------|------------------|------------------|--------------|--------|
| General Fund | \$ 10,018,855 | \$ 11,326,020 | \$ 1,307,165 | 13.05% |
| Lottery Funds | \$ 10,383,766 | \$ 10,383,766 | \$ 0 | 0% |
| Other Funds Limited | \$ 140,534,236 | \$ 140,534,236 | \$ 0 | 0% |
| Other Funds Non-Limited | \$ 580,486,383 | \$ 580,486,383 | \$ 0 | 0% |
| Federal Funds Limited | \$ 203,039,554 | \$ 203,039,554 | \$ 0 | 0% |
| Federal Funds Non-Limited | \$ 104,229,868 | \$ 104,229,868 | \$ 0 | 0% |
| Total | \$ 1,048,692,662 | \$ 1,049,999,827 | \$ 1,307,165 | 0.12% |

Position Summary

| | | | | |
|--------------------------------------|--------|--------|------|--|
| Authorized Positions | 190 | 191 | 1 | |
| Full-time Equivalent (FTE) positions | 168.37 | 169.04 | 0.67 | |

Summary of Revenue Changes

HB 4082 transfers the General Fund balance (remaining as of May 1, 2012) from the State Commission on Children and Families (SCCF), that was to be expended for the administration of the Court Appointed Special Advocates Volunteers program (CASA) for the biennium beginning July 1, 2011, to the Oregon Housing and Community Services Department. SCCF estimates that the CASA fund balance for May 1, 2012, (effective date of the transfer) is \$1,184,366 General Fund.

The Housing and Community Services Department is funded by General, Lottery, Other and Federal Funds.

Summary of Committee Action

HB 4082 transfers the CASA Program from the SCCF to the Oregon Volunteers Commission for Voluntary Action and Service (Oregon Volunteers), which exists within the Housing and Community Services Department. The bill appropriates General Fund to Oregon Volunteers for the purpose of administering the CASA program and to provide funding to community based CASA programs. The bill requires each CASA program to report biannually to standing and interim committees of the Legislative Assembly regarding the provision of court appointed special advocate services. The bill directs the Judicial Department, the Housing and Community Services Department and the Oregon Volunteers to study and make recommendations to the Legislative Assembly on the appropriate structure and operation for funding and administration of the CASA program. The bill contains an emergency clause, and is effective on passage.

The Subcommittee approved amendments to House Bill 4082 that appropriate \$1,307,165 General Fund to the Housing and Community Services Department, and also approved the establishment of one limited-duration position (0.67 FTE) for administration of the program in the 2011-13 biennium. Of the \$1.3 million, \$1.15 will go out to local CASA programs as special payments. The appropriation consists of the SCCF ending balance plus \$122,799 General Fund.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 4082-B

**State Commission on Children and Families
Oregon Housing and Community Services Department
Tamara Brickman -- (503) 378-4709**

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|------------------------|------------|---------------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| State Commission on Children and Families | | | | | | | | | |
| 2011-13 LEGISLATIVELY ADOPTED BUDGET | \$40,349,129 | \$0 | \$18,222,473 | \$0 | \$4,273,051 | \$0 | \$62,844,653 | 16 | 13.75 |
| <u>SUBCOMMITTEE ADJUSTMENTS (from LAB)</u> | | | | | | | | | |
| Transfer of CASA to Housing | | | | | | | | | |
| Services and Supplies | (34,260) | \$0 | \$0 | \$0 | \$0 | \$0 | (34,260) | 0 | 0.00 |
| Special Payments | (1,150,106) | \$0 | \$0 | \$0 | \$0 | \$0 | (1,150,106) | | |
| TOTAL ADJUSTMENTS | (\$1,184,366) | \$0 | \$0 | \$0 | \$0 | \$0 | (\$1,184,366) | 0 | 0.00 |
| SUBCOMMITTEE RECOMMENDATION * | <u>\$39,164,763</u> | <u>\$0</u> | <u>\$18,222,473</u> | <u>\$0</u> | <u>\$4,273,051</u> | <u>\$0</u> | <u>\$61,660,287</u> | <u>16</u> | <u>13.75</u> |
| % Change from 2011-13 Leg Adopted Budget | -2.94% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | -1.88% | 0.00% | 0.00% |
| Oregon Housing and Community Services Department | | | | | | | | | |
| 2011-13 LEGISLATIVELY ADOPTED BUDGET | \$10,018,855 | \$10,383,766 | \$140,534,236 | \$580,486,383 | \$203,039,554 | \$104,229,868 | \$1,048,692,662 | 190 | 168.37 |
| <u>SUBCOMMITTEE ADJUSTMENTS (from LAB)</u> | | | | | | | | | |
| Transfer of CASA to Housing | | | | | | | | | |
| Personal Services | 97,886 | \$0 | \$0 | \$0 | \$0 | \$0 | 97,886 | 1 | 0.67 |
| Services and Supplies | 59,173 | \$0 | \$0 | \$0 | \$0 | \$0 | 59,173 | | |
| Special Payments | 1,150,106 | \$0 | \$0 | \$0 | \$0 | \$0 | 1,150,106 | | |
| TOTAL ADJUSTMENTS | \$1,307,165 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,307,165 | 1 | 0.67 |
| SUBCOMMITTEE RECOMMENDATION * | <u>\$11,326,020</u> | <u>\$10,383,766</u> | <u>\$140,534,236</u> | <u>\$580,486,383</u> | <u>\$203,039,554</u> | <u>\$104,229,868</u> | <u>\$1,049,999,827</u> | <u>191</u> | <u>169.04</u> |
| % Change from 2011-13 Leg Adopted Budget | 13.05% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.12% | 0.53% | 0.40% |