

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 4082 - A

Seventy-Sixth Oregon Legislative Assembly – 2012 Regular Session
 Legislative Fiscal Office

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Measure Description:

Transfers authority over court appointed special advocates and CASA Volunteer Programs from State Commission on Children and Families to Oregon Volunteers Commission for Voluntary Action and Service.

Government Unit(s) Affected:

Housing and Community Services Department (HCSD), State Commission on Children and Families (SCCF), Judicial Department

Summary of Expenditure Impact – Housing and Community Services Department

	2011-13 Biennium	2013-15 Biennium
General Fund		
Personal Services	97,886	146,831
Services & Supplies	59,173	80,432
Special Payments	1,150,106	2,091,102*
Total General Fund	\$1,307,165	\$2,318,365
Positions	1	1
FTE	0.67	1.00

*Pass through payments to local CASA Volunteer Programs.

Summary of Expenditure Impact – State Commission on Children and Family

	2011-13 Biennium	2013-15 Biennium
General Fund		
Services & Supplies	(34,260)	-
Special Payments	(1,150,106)	-
Total General Fund	(\$1,184,366)	-
Positions	-	-
FTE	-	-

Local Government Mandate:

This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

Analysis:

HB 4082 transfers the Court Appointed Special Advocates (CASA) Volunteer Programs from the State Commission on Children and Families (SCCF) to the Oregon Volunteers Commission for Voluntary Action and Service. The bill appropriates an unspecified amount to the Housing and Community Services Department for distribution to the Oregon Volunteers Commission for the purpose of administering the CASA Volunteer Programs. The bill requires each CASA Volunteer Program to report biannually to a standing and interim committees of the Legislative Assembly related to the provision of court appointed special advocate services. The bill directs the Judicial Department, the Housing and Community Services Department and the Oregon Volunteers Commission to study the appropriate structure and operation for funding and administration of the CASA Volunteer Programs, and make recommendations to the Legislative Assembly. The bill contains an emergency clause, and is effective on passage.

Housing and Community Services Department (HCSD)

HCSD estimates the cost to administer the CASA Volunteer Programs to be \$157,059 General Fund and 0.67 FTE in the 2011-13 biennium; and \$227,263 General Fund and 1.00 FTE in the 2013-15 biennium.

HB 4082 transfers the Court Appointed Special Advocates (CASA) Volunteer Programs from the State Commission on Children and Families (SCCF) to the Oregon Volunteers Commission for Voluntary Action and Service (Oregon Volunteers) which is established within the Housing and Community Services Department (HCSD). The bill modifies the membership of the Commission to include a director or representative of a CASA Volunteer Program, and a court appointed special advocate. The Commission is required to oversee the provision of CASA services throughout the state, including:

1. Contracting with all CASA Volunteer Programs in the state to recruit, train and supervise court appointed special advocates.
2. Disbursing and expending moneys in the CASA Fund to CASA Volunteer Programs.
3. Identifying statewide outcome or performance measures for CASA Volunteer Programs.
4. Collecting, evaluating and summarizing data regarding CASA Volunteer Programs and court appointed special advocate services in the state.
5. Reporting annually to an appropriate legislative committee regarding: (i) the disbursement of moneys in the CASA Fund; (ii) the extent to which statewide outcome or performance measures are being met; and (iii) the current status of court appointed special advocate services provided in the state.

The bill permits the Commission to:

1. Apply for and receive funds from state, federal and private sources for CASA Volunteer Programs.
2. Consult with public agencies or private nonprofit organizations to develop an allocation formula for the disbursement of moneys to CASA Volunteer Programs in the state.
3. Delegate to, or contract with, public agencies or private nonprofit organizations to create, supervise and operate CASA Volunteer Programs throughout the state, and develop and provide training for employees and volunteers of CASA Volunteer Programs. Public agencies or private nonprofit organizations to whom the Commission has delegated responsibilities, or with whom the Commission has contracted, must provide biannual reports to the Commission regarding the fulfillment of responsibilities

To carry out the provisions of this bill, the Commission anticipates establishing one full-time, Limited Duration Program Analyst 2 position to manage the responsibilities outlined above. Because the bill states that the Commission can delegate training and education for employees and volunteers of CASA Volunteer Programs to public agencies or private nonprofit organizations, this fiscal does not include funding for training and education for employees and volunteers of CASA Volunteer Programs

State Commission on Children and Families (SCCF)

If this bill passes, the unexpended balances of amounts authorized to be expended by SCCF for the administration of CASA for the biennium beginning July 1, 2011 are to be transferred to the Housing and Community Services Department. SCCF estimates the fund balance for the CASA program at approximately \$1,184,366 General Fund as of May 1, 2012, when the program would be transferred to the Housing and Community Services Department. Note that balance transfer expenditure and revenue amounts are based on February 2012 projections. These numbers will vary slightly depending on exact date of transfer, and actual expenditures.

Judicial Department

The bill is anticipated to have a minimal fiscal impact on the Judicial Department. The bill directs the Judicial Department, the Housing and Community Services Department, and the Oregon Volunteers Commission for Voluntary Action and Service to study the appropriate structure and operation for funding and administration of the CASA Volunteer Programs in the state, and make recommendations to an appropriate legislative committee by September 30, 2014. The Judicial Department will use existing staff and resources to work with HCSD, the Commission, and the Oregon CASA Network to carry out this provision of the bill.