

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Lisa Pearson, Department of Administrative Services

Reviewed By: Krista McDowell, Legislative Fiscal Office

Agency: Department of Education

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 154,229	\$ 154,229	100.0%
Total	\$ -	\$ -	\$ 154,229	\$ 154,229	100.0%

Position Summary

Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.00	0.75	0.75	

⁽¹⁾ Includes adjustments through December 2014

* Excludes Capital Construction expenditures

Revenue Summary

Senate Bill 586 appropriates \$154,229 General Fund to the Oregon Department of Education (ODE) to support a position to carry out the provisions of the bill.

Summary of Human Services Subcommittee Action

Senate Bill 586 increases the maximum age of youth from 20 to 24 years for whom the Youth Development Council may oversee services. The change will likely result in additional community-based programs applying for grant funds in the future. ODE houses the Youth Development Division which supports the Youth Development Council. Using a community engagement process in the 2015-17 biennium, ODE plans to assess the need for grants, develop a funding allocation formula, and produce a grant funding request for the 2017-2019 biennium. To accomplish this work, one permanent full-time Operations and Policy Analyst 3 position (0.75 FTE) is added to ODE. The position will start in October 2015 and cost \$154,229 General Fund. This position will have expertise with the 21-24 year-old population with experience in workforce issues for the population.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

SB 586-A

Oregon Department of Education
 Lisa Pearson - 503-373-7501

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 100 - Operations									
Personal Services	\$ 129,949	\$ -	\$ -	\$ -	\$ -	\$ -	129,949	1	0.75
Services and Supplies	\$ 24,280	\$ -	\$ -	\$ -	\$ -	\$ -	24,280		
TOTAL SUBCOMMITTEE RECOMMENDATION	\$ 154,229	\$ -	\$ -	\$ -	\$ -	\$ -	154,229	1	0.75