

**BUDGET REPORT AND MEASURE SUMMARY**

**Joint Committee On Ways and Means**

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**Action:**

**Action Date:**

**Vote:**

**Prepared By:** Art Ayre, Department of Administrative Services

**Reviewed By:** Linda Gilbert, Legislative Fiscal Office

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**Agencies:** Department of Corrections; Department of Human Services

**Biennium:** 2015-17

## **Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<b><u>Department of Corrections</u></b>					
General Fund	\$ -	\$ -	\$ 1,895,450	\$ 1,895,450	100.0%
<b><u>Department of Human Services</u></b>					
General Fund	\$ -	\$ -	\$ 104,550	\$ 104,550	100.0%
Federal Funds	\$ -	\$ -	\$ 44,655	\$ 44,655	100.0%
<b><u>Position Summary</u></b>					
Authorized Positions	0	0	2		
Full-time Equivalent (FTE) positions	0.00	0.00	1.54		

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

## **Revenue Summary**

House Bill 3503 appropriates \$1,895,450 General Fund to the Department of Corrections and \$104,550 General Fund to the Department of Human Services to carry out the provisions of the bill.

## **Summary of Public Safety Subcommittee Action**

House Bill 3503 directs the Department of Corrections (DOC) to establish a Family Sentencing Alternative Pilot Program in partnership with circuit courts, participating county community corrections agencies, and the Department of Human Services (DHS). It specifies the requirements of defendants entering the program. It authorizes the court to sentence a defendant to probation with mandatory participation in the program for the first 12 months of probation and allows additional conditions as part of the sentence. It requires DHS and community corrections agencies to cooperate with DOC in implementing the program. The participating counties are Deschutes, Jackson, Marion, Multnomah, and Washington.

The measure requires DHS and DOC jointly to submit a report on the program to interim committees of the Legislative Assembly no later than January 1, 2017. The pilot sunsets in 2025.

### Department of Corrections

The Subcommittee recommended appropriating \$1,895,450 General Fund to the Department of Corrections' Community Corrections program to establish the Family Sentencing Alternative Pilot Program. The appropriation will fund probation officers in community corrections agencies participating in the pilot program as well as services to defendants in the pilot program, for a total of \$1,772,759. The remaining funding supports one permanent full-time Administrative Specialist position (0.79 FTE) in Community Corrections, \$108,624 in Personal Services and \$14,067 for Services and Supplies. The position is responsible for establishing and coordinating the pilot program, and would begin December 1, 2015.

### Department of Human Services

The Subcommittee recommended appropriating \$104,550 General Fund to the Department of Human Services' Child Welfare program, establishing Federal Funds expenditure limitation of \$44,655 in the same program, and establishing one permanent full-time Operations and Policy Analyst 3 position (0.75 FTE) to coordinate the implementation of the pilot program. The position is established effective January 1, 2016.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 3503-B**

Various Agencies  
Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b><u>Department of Corrections</u></b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 009 - Community Corrections</b>									
Personal Services	\$ 108,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,624	1	0.79
Services and Supplies	\$ 14,067	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,067		
Special Payments	\$ 1,772,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,772,759		
SUBCOMMITTEE RECOMMENDATION	\$ 1,895,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,895,450	1	0.79
<b><u>Department of Human Services</u></b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 060-06 - Child Welfare Program Delivery and Design</b>									
Personal Services	\$ 83,528	\$ -	\$ -	\$ -	\$ 35,798	\$ -	\$ 119,326	1	0.75
Services and Supplies	\$ 21,022	\$ -	\$ -	\$ -	\$ 8,857	\$ -	\$ 29,879		
SUBCOMMITTEE RECOMMENDATION	\$ 104,550	\$ -	\$ -	\$ -	\$ 44,655	\$ -	\$ 149,205	1	0.75