

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Art Ayre, Department of Administrative Services

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Agencies: Department of State Police; Department of Human Services

Biennium: 2015-17

Budget Summary

	2013-15 Legislatively Approved Budget	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Oregon State Police					
Other Funds Limited	\$ -	\$ -	\$ (90,049)	\$ (90,049)	-100.0%
Department of Human Services					
General Fund	\$ -	\$ -	\$ 144,705	\$ 144,705	100.0%
Other Funds Limited	\$ -	\$ -	\$ 305,749	\$ 305,749	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 177,000	\$ 177,000	100.0%
Total	\$ -	\$ -	\$ 627,454	\$ 627,454	100.0%

Position Summary

Department of State Police

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	-0.59	-0.59

Department of Human Services

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.80	0.80

Revenue Summary

House Bill 2250 appropriates \$144,705 General Fund to the Department of Human Services (DHS) to carry out the provisions of the bill. In addition, DHS will charge fees according to the fee schedule that is currently in place to help cover costs of background and criminal records checks. Also, the bill anticipates \$177,000 Federal Funds from the Centers for Medicare and Medicaid Services National Background Check Grant for the development of a Criminal Records Information Management System accounting module.

Summary of Capital Construction Subcommittee Action

House Bill 2250 provides clarification on state electronic fingerprint capture requirements and continues the process of consolidating background and criminal records check rule-making authority in the Department of Administrative Services (DAS) originally started in House Bill 3168 (2013). In addition, the bill shifts some Clearinghouse program activities from the Oregon State Police (OSP) to DHS. OSP will continue to

perform the background check processing, including the FBI portion, while DHS will be responsible for communicating with service providers requesting background checks and determining the fitness of the subject individuals. The fitness determinations will now be handled on a case-by-case basis, consistent with guidance and factors established by DAS through administrative rule.

Oregon State Police – Criminal Justice Information Systems

The Subcommittee approved a decrease of \$90,049 Other Funds expenditure limitation and the elimination of 0.59 FTE to adjust for the shift of the Clearinghouse program activities to DHS.

Department of Human Services – Shared Services and Statewide Assessments and Enterprise-wide Costs

For Shared Services, the Subcommittee approved an increase in Other Funds expenditure limitation of \$117,981 and the establishment of one permanent full-time position (0.80 FTE; phased-in) in the background check unit to carry out the provisions of the bill.

In the Statewide Assessments and Enterprise-wide Costs budget structure, the Subcommittee approved an appropriation of \$144,705 General Fund and increases in expenditure limitation of \$187,768 Other Funds and \$177,000 Federal Funds. Most of the General Fund will support the Shared Services' position and the remainder of the General Fund and Other Funds revenue from background check fees will be used to pay Oregon State Police for background check processing. The Federal Funds will cover costs for the development of a Criminal Records Information Management System accounting module.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 2250-B

Oregon State Police and Department of Human Services
 Art Ayre -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>Oregon State Police</u>									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 008 - Criminal Justice Information Services									
Personal Services	\$ -	\$ -	\$ (90,049)	\$ -	\$ -	\$ -	\$ (90,049)	0	-0.59
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ (90,049)	\$ -	\$ -	\$ -	\$ (90,049)	0	-0.59
<u>Department of Human Services</u>									
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 010-45 - Shared Services									
Personal Services	\$ -	\$ -	\$ 96,676	\$ -	\$ -	\$ -	\$ 96,676	1	0.80
Services and Supplies	\$ -	\$ -	\$ 21,305	\$ -	\$ -	\$ -	\$ 21,305		
SCR 010-50 - State Assessments and Enterprise-wide Costs									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 177,000	\$ -	\$ 177,000		
Special Payments (6060 intra-agency transfer for position in Shared Services)	\$ 117,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 117,981		
Special Payments (6257 - OSP Background Checks)	\$ 26,724	\$ -	\$ 187,768	\$ -	\$ -	\$ -	\$ 214,492		
SUBCOMMITTEE RECOMMENDATION	\$ 144,705	\$ -	\$ 305,749	\$ -	\$ 177,000	\$ -	\$ 627,454	1	0.80
TOTAL SUBCOMMITTEE RECOMMENDATION	144,705	-	215,700	-	177,000	-	537,405	1	0.21