

**Legislative
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**Joint Committee on
Ways and Means**

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To: Human Services Subcommittee
From: Laurie Byerly, Legislative Fiscal Office
Date: June 26, 2017
Subject: SB 5526 – Department of Human Services - Program Design Services
Work Session Recommendations

Department of Human Services – Program Design Services

	2013-15 Actual	2015-17 Legislatively Approved	2017-19 Current Service Level	2017-19 LFO Recommended
General Fund	21,747,244	31,368,970	36,542,026	0
Other Funds	1,450,107	8,007,985	1,675,112	0
Federal Funds	30,656,467	77,765,397	29,498,112	0
Total Funds	\$53,853,818	\$117,142,352	\$67,715,250	\$0
Positions	252	270	215	0
FTE	251.84	250.70	215.00	0.00

Attached are the recommendations for the Legislative Fiscal Office (LFO) for the Department of Human Services - Program Design Services (PDS). The LFO recommended budget fully transitions this budget structure into or back into other programs; this action was started as part of the agency’s December 2016 rebalance plan:

FROM:	Information									
	Licensing and Regulatory Oversight		Technology Business Support		Business Intelligence		Program Integrity		Total	
	POS	FTE	POS	FTE	POS	FTE	POS	FTE	POS	FTE
	(113)	(113.00)	(37)	(37.00)	(26)	(26.00)	(39)	(39.00)	(215)	(215.00)

TO:										
APD	87	87.00	9	9.00	-	-	-	-	96	96.00
IDD	17	17.00	12	12.00					29	29.00
CW	9	9.00							9	9.00
Central			15	15.00	26	26.00	39	39.00	80	80.00
Shared			1	1.00					1	1.00
Total									215	215.00

Adjustments to Current Service Level

See attached "SB 5526 Work Session" spreadsheet.

Note: Statewide adjustments are not included in these recommendations. Any needed adjustments will be made in an omnibus bill at the end of session.

LFO recommends the Subcommittee approve a 2017-19 DHS Program Design Services preliminary budget of:

\$	-	General Fund
\$	-	Other Funds
\$	-	Federal Funds
	0	Positions
	0.00	FTE

Accept LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5526. (VOTE)

OR

Change LFO Recommendation:

MOTION: I move the LFO recommendation to SB 5526, with modifications. (VOTE)

Performance Measures

All agency performance measures will be presented for approval as part of the final action on the DHS budget; there are no PDS-specific performance measures.

Recommended Changes

The Program Design Services Budget is part of SB 5526, which is the budget bill for the entire Department of Human Services. The recommended amendments to SB 5526 will be presented after work sessions are completed on all parts of the budget.

DEPARTMENT OF HUMAN SERVICES: PROGRAM DESIGN SERVICES
SB 5526 WORK SESSION

	GEN FUND	LOTTERY	OTHER	FEDERAL	NL OTHER	NL FEDERAL	TOTAL FUNDS	POS	FTE	Comments
2015-17 Legislatively Approved Budget (As of June 2017)	31,368,970	-	8,007,985	77,765,397	-	-	117,142,352	270	250.70	
2017-19 Current Service Level	36,542,026	-	1,675,112	29,498,112	-	-	67,715,250	215	215.00	
2017-19 Governor's Budget	31,200,622	-	18,547,526	111,882,768	-	-	161,630,916	150	139.87	
2017-19 LFO RECOMMENDED BUDGET	-	-	-	-	-	-	-	-	-	

2017-19 LFO RECOMMENDED BUDGET ADJUSTMENTS DETAIL

1	2017-19 Current Service Level Estimate	36,542,026	-	1,675,112	29,498,112	-	-	67,715,250	215	215.00	
2											
3	LFO Recommendations for Existing Packages										
4	Pkg 095: December 2016 Rebalance										
5	Transfer positions from OLRO to APD	(10,065,310)	-	(1)	(14,711,946)	-	-	(24,777,257)	(87)	(87.00)	Reconnect licensing/regulation with program
6	Transfer positions from OLRO to IDD	(2,058,670)	-	(10,105)	(2,249,926)	-	-	(4,318,701)	(17)	(17.00)	Reconnect licensing/regulation with program
7	Move OBN and Fire Marshall contracts to APD	(161,050)	-	(1,385,878)	(1,992,399)	-	-	(3,539,327)	-	-	ORLO-related safety and oversight contracts
8	Other Recommended Adjustments										
9	Pkg 801: LFO Analyst Adjustments										
10	Reorganization										
11	From ITBS to APD	(1,858,350)	-	(4,730)	(46,440)	-	-	(1,909,520)	(9)	(9.00)	Embed select IT business supports in program
12	From ITBS to IDD	(2,425,226)	-	(927)	(61,920)	-	-	(2,488,073)	(12)	(12.00)	Embed select IT business supports in program
13	From ITBS to Central Services	(7,915,733)	-	(44,675)	(2,721,544)	-	-	(10,681,952)	(15)	(15.00)	Maintain core unit in Central Services
14	From ITBS to Shared Services	(216,918)	-	-	-	-	-	(216,918)	(1)	(1.00)	Human resources position
15	From Business Intelligence to Central	(4,002,838)	-	(173,695)	(3,204,130)	-	-	(7,380,663)	(26)	(26.00)	Maintain function in Central Services
16	From Program Integrity to Central	(4,132,466)	-	(53,393)	(3,543,066)	-	-	(7,728,925)	(39)	(39.00)	Maintain function in Central Services
17	From ORLO to Child Welfare	(1,073,444)	-	(139)	(966,741)	-	-	(2,040,324)	(9)	(9.00)	Reconnect licensing with program
18	Mass Transit Recentralization	(132,021)	-	(1,569)	-	-	-	(133,590)	-	-	Return to SAEC; manage centrally
19	Reduce all other differential	(2,500,000)	-	-	-	-	-	(2,500,000)	-	-	Use for CAM
20											

21	Total adjustments LFO Rec from CSL	(36,542,026)	-	(1,675,112)	(29,498,112)	-	-	(67,715,250)	(215)	(215.00)
22										
23	TOTAL 2015-17 LFO Recommended Budget	-	-	-	-	-	-	-	-	-
24										
25	\$ Change from 2015-17 Approved	(31,368,970)	-	(8,007,985)	(77,765,397)	-	-	(117,142,352)	(270)	(250.70)
26	% Change from 2015-17 Approved	-100.00%		-100.00%	-100.00%			-100.00%	-100.00%	-100.00%
27	\$ Change from 2017-19 CSL Estimate	(36,542,026)	-	(1,675,112)	(29,498,112)	-	-	(67,715,250)	(215)	(215.00)
28	% Change from 2017-19 CSL Estimate	-100.00%		-100.00%	-100.00%			-100.00%	-100.00%	-100.00%
29	% Change from 2017-19 Governor's Budget	(31,200,622)	-	(18,547,526)	(111,882,768)	-	-	(161,630,916)	(150)	(139.87)
30	% Change from 2017-19 Governor's Budget	-100.00%		-100.00%	-100.00%			-100.00%	-100.00%	-100.00%