

HB 2600 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: John Terpening, Legislative Fiscal Office

Department of Administrative Services

2017-19

Department of Housing and Community Services

2017-19

PRELIMINARY

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
Department of Administrative Services				
General Fund	\$ -	\$ 2,501,299	\$ 2,501,299	100.0%
Other Funds Limited	\$ -	\$ 2,231,252	\$ 2,231,252	100.0%
Subtotal	\$ -	\$ 4,732,551	\$ 4,732,551	100.0%
Housing and Community Services Department				
General Fund	\$ -	\$ (2,501,299)	\$ (2,501,299)	(100.0%)
Other Funds Limited	\$ -	\$ (2,231,252)	\$ (2,231,252)	(100.0%)
Subtotal	\$ -	\$ (4,732,551)	\$ (4,732,551)	(100.0%)
Total	\$ -	\$ -	\$ -	0.0%

Position Summary

Department of Administrative Services

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	1.00	1.00

Housing and Community Services Department

Authorized Positions	0	(1)	(1)
Full-time Equivalent (FTE) positions	0.00	(1.00)	(1.00)

Summary of Revenue Changes

House Bill 2600 appropriates \$2,501,299 General Fund to the Department of Administrative Services for the purposes of the bill. This funding will be paid into the Court Appointed Special Advocate Fund (CASA) at the Treasury and expended as Other Funds to make contributions to eligible organizations. The bill reduces the amounts appropriated to the Housing and Community Services Department and the Other Funds expenditure limitation by the same amount.

Summary of Public Safety Subcommittee Action

House Bill 2600 transfers the CASA program from the Housing and Community Services Department to the Department of Administrative Services. The CASA program consists of approximately 1,900 volunteers acting as court appointed special advocates serving as the voice of more than 5,000 foster children in Oregon's court system. The program provides services in 35 of the state's 36 counties. The state's contribution to the program consists of \$2,501,299 General Fund, \$2,231,252 in Other Funds expenditure limitation, one full-time limited duration position (1.00 FTE). Of this, \$270,047 in General Fund will fund a position to administer the program at the Department of Administrative Services and \$2,231,252 will be paid out of the General Fund into Other Funds, where it will be used to distribute special payments to local county CASA programs.

Budget Note

Given the nature of the work currently performed by CASA and the nature of work routinely performed by the Department of Administrative Services, the transfer of the CASA program to DAS is intended to be transitional for the 2017-19 biennium. DAS shall work with Oregon Housing and Community Services, the Oregon CASA network, and other stakeholders to develop a plan for long-term placement and stability of the local CASA programs. This plan may include, but shall not be limited to: a review of the program's accounting and budgeting procedures and review of available options for the CASA program's permanent placement. DAS may consider execution of a contract to assist in this review, but is not required to expend additional funds other than funds transferred over and dedicated to the administration of the CASA program. DAS shall report back to the appropriate subcommittee of the Joint Ways and Means Committee during the 2017 September Legislative Days on the status of the transition work.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Administrative Services
 Housing and Community Services Department
 Patrick Heath - 503-378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Department of Administrative Services									
SCR 030 Chief Operating Office									
Personal Services	\$ 186,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,672	1	1.00
Services and Supplies	\$ 83,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,375		
Special Payments (Other Special Payments)	\$ 2,231,252	\$ -	\$ 2,231,252	\$ -	\$ -	\$ -	\$ 4,462,504		
Subtotal	\$ 2,501,299	\$ -	\$ 2,231,252	\$ -	\$ -	\$ -	\$ 4,732,551	1	1.00
Housing and Community Services Department									
SCR 070 Central Services									
Personal Services	\$ (186,672)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (186,672)	(1)	(1.00)
Services and Supplies	\$ (83,375)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (83,375)		
Special Payments to Nonprofits	\$ (2,231,252)	\$ -	\$ (2,231,252)	\$ -	\$ -	\$ -	\$ (4,462,504)		
Subtotal	\$ (2,501,299)	\$ -	\$ (2,231,252)	\$ -	\$ -	\$ -	\$ (4,732,551)	(1)	(1.00)
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
SUBCOMMITTEE RECOMMENDATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		