

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2258 - A

80th Oregon Legislative Assembly – 2019 Regular Session
Legislative Fiscal Office

*Only Impacts on Original or Engrossed
Versions are Considered Official*

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Measure Description:

Establishes a Family Dependency Treatment Court pilot program in Coos, Douglas, Deschutes and Marion counties.

Government Unit(s) Affected:

Department of Administrative Services (DAS), Public Defense Services Commission (PDSC), Department of Human Services (DHS), Oregon Judicial Department (OJD)

Analysis:

This fiscal impact statement is for the purpose of transmitting the measure from the House Committee on Judiciary to the Joint Committee on Ways and Means.

The measure establishes a Family Dependency Treatment Court pilot program in Coos, Douglas, Deschutes and Marion counties.

This bill appropriates \$2,964,619 General Fund to the Oregon Judicial Department to provide training, develop standards and practices and contract with an external evaluator to conduct process and outcome evaluations. The Oregon Judicial Department estimates a cost of \$3,929,052 General Fund and 22 positions (18.26).

The bill appropriates \$5,385,703 General Fund to the Public Defense Services Commission to implement the Parent Child Representation Program (PCRP) for the pilots. Coos County is currently established as a PCRP county, so there would be no additional cost to include this county, assuming the Public Defense Services Commission’s budget is passed without cutting the PCRP program. Adding three additional counties for public defense counsel would cost \$5,385,703.

There is an appropriation in the bill of \$160,000 General Fund to the Department of Administrative Services for additional CASA Volunteer Program supervision personnel.

The Department of Human Services estimates the fiscal impact for the 2019-21 biennium to be \$4,614,041 General Fund and \$2,255,893 Federal Funds, with 20 positions (15.00 FTE).

Further Analysis Required

The measure is anticipated to have an impact on the Oregon Judicial Department, the Department of Human Services, the Public Defense Services Commission and the Department of Administrative Services.

A more complete fiscal analysis on the measure will be prepared as the measure is considered in the Joint Committee on Ways and Means.