

**HB 4040 BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** April McDonald, Department of Administrative Services

**Reviewed By:** Gregory Jolivette, Legislative Fiscal Office

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**Judicial Department**

**2019-21**

**Public Defense Services Commission**

**2019-21**

**Department of Human Services**

**2019-21**

PRELIMINARY

## Budget Summary\*

	2019-21 Legislatively Adopted Budget		2020 Committee Recommendation		Committee Change from 2019-21 Leg. Adopted		
					\$ Change	% Change	
<b>Judicial Department</b>							
General Fund	\$	-	\$	497,536	\$	497,536	100.0%
<b>Public Defense Services Commission</b>							
General Fund	\$	-	\$	1,446,087	\$	1,446,087	100.0%
<b>Department of Human Services</b>							
General Fund	\$	-	\$	1,037,328	\$	1,037,328	100.0%
Federal Funds	\$	-	\$	139,014	\$	139,014	100.0%

\* Excludes Capital Construction Expenditures

## Position Summary

### **Judicial Department**

Authorized Positions	0	6	6
Full-time Equivalent (FTE) Positions	0.00	1.92	1.92

### **Public Defense Services Commission**

Authorized Positions	0	2	2
Full-time Equivalent (FTE) Positions	0.00	0.50	0.50

### **Department of Human Services**

Authorized Positions	0	11	11
Full-time Equivalent (FTE) Positions	0.00	2.75	2.75

## **Summary of Revenue Changes**

House Bill 4040 appropriates General Fund to three agencies so they may partner for the purposes of the bill. The Oregon Judicial Department (OJD) is appropriated \$497,536 General Fund, the Public Defense Services Commission is appropriated \$1,446,087 General Fund, and the Department of Human Services (DHS) is provided \$1,037,328 General Fund along with \$139,014 Federal Funds expenditure limitation for the 2019-21 biennium.

## **Summary of Capital Construction Subcommittee Action**

House Bill 4040 directs the Judicial Department to establish a Family Treatment Court in Clackamas and Douglas counties. The purpose of this new specialty court program is to improve outcomes in child welfare cases that result from alleged substance use by a parent or caregiver. The program seeks to reduce the amount of time a child spends in protective custody through a collaborative effort by court, child welfare, and social service providers who work as a team to achieve timely decisions and coordinated treatment. The program sunsets at the end of 2026.

For the 2019-21 biennium, the measure provides the Judicial Department \$497,536 General Fund for six positions (1.92 FTE). It provides the Public Defense Services Commission \$1,446,087 General Fund to implement the Parent Child Representation Program in the Douglas and Clackamas counties and establish two positions (0.50 FTE). It provides the Department of Human Services \$1,037,328 General Fund, \$139,014 Federal Funds expenditure limitation and 11 positions (2.75 FTE).

The Subcommittee approved the following Budget Note:

### **Budget Note:**

No later than December 2020, the Judicial Department, the Public Defense Services Commission, and the Department of Human Services shall present a joint report to the Emergency Board on the project plan and actions taken to date to ensure a successful January 1, 2021 implementation of the Family Court Treatment Program in Clackamas and Douglas counties. In addition, each agency is directed to include an update on the program in their respective budget presentations to the Joint Committee on Ways and Means during the 2021 legislative session. The update should include, but not be limited to, a presentation on (1) the manner and degree of coordination between the public agencies involved in the program, (2) the development of related training, state standards and performance measures, and (3) the 2021-23 program costs.

## DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Judicial Department

April McDonald 503-877-8125

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>Judicial Department</b>									
<b>SCR 100-00 - Trial Courts</b>									
Personal Services	\$ 105,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,768	2	0.58
Services and Supplies	\$ 44,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,400		
<b>SCR 102-00 - Admin &amp; Central Support</b>									
Personal Services	\$ 304,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,568	4	1.34
Services and Supplies	\$ 42,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,800		
<b>Public Defense Services Commission</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 002-00 - Professional Services</b>									
Services and Supplies	\$ 1,322,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,322,748		
<b>SCR 004-00 - Contract &amp; Business Svcs.</b>									
Personal Services	\$ 105,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,339	2	0.50
Services and Supplies	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000		
<b>Department of Human Services</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 060-06 - Child Welfare Program</b>									
Personal Services	\$ 344,858	\$ -	\$ -	\$ -	\$ 86,218	\$ -	\$ 431,076	11	2.75
Services and Supplies	\$ 212,470	\$ -	\$ -	\$ -	\$ 52,796	\$ -	\$ 265,266		
Special Payments	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000		
<b>TOTAL SUBCOMMITTEE ADJUSTMENTS</b>	<b>2,980,951</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>139,014</b>	<b>\$ -</b>	<b>3,119,965</b>	<b>19</b>	<b>5.17</b>