

HB 4040 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Keny-Guyer

Joint Committee On Ways and Means

Action Date: 02/28/20

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 6 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield

Abs: 3 - Drazan, Smith G, Stark

Senate Vote

Yeas: 7 - Beyer, Frederick, Johnson, Monnes Anderson, Roblan, Steiner Hayward, Wagner

Abs: 5 - Boles, Girod, Hansell, Heard, Thomsen

Prepared By: April McDonald, Department of Administrative Services

Reviewed By: Gregory Jolivette, Legislative Fiscal Office

Judicial Department

2019-21

Public Defense Services Commission

2019-21

Department of Human Services

2019-21

Budget Summary*

	2019-21 Legislatively Adopted Budget		2020 Committee Recommendation		Committee Change from 2019-21 Leg. Adopted		
					\$ Change	% Change	
Judicial Department							
General Fund	\$	-	\$	497,536	\$	497,536	100.0%
Public Defense Services Commission							
General Fund	\$	-	\$	1,446,087	\$	1,446,087	100.0%
Department of Human Services							
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>									
Judicial Department									
SCR 100-00 - Trial Courts									
Personal Services	\$ 105,768	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,768	2	0.58
Services and Supplies	\$ 44,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,400		
SCR 102-00 - Admin & Central Support									
Personal Services	\$ 304,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 304,568	4	1.34
Services and Supplies	\$ 42,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,800		
Public Defense Services Commission									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 002-00 - Professional Services									
Services and Supplies	\$ 1,322,748	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,322,748		
SCR 004-00 - Contract & Business Svcs.									
Personal Services	\$ 105,339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,339	2	0.50
Services and Supplies	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,000		
Department of Human Services									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
SCR 060-06 - Child Welfare Program									
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		
TOTAL SUBCOMMITTEE ADJUSTMENTS	2,980,951	\$ -	\$ -	\$ -	139,014	\$ -	3,119,965	19	5.17