

SB 749 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Kim To, Legislative Fiscal Office

**Department of Human Services
2021-23**

PRELIMINARY

Budget Summary*

	2019-21 Legislatively Approved Budget⁽¹⁾	2021 - 23 Current Service Level	2021-23 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 467,993	\$ 467,993	100.0%
Other Funds Limited	\$ -	\$ -	\$ 10,660	\$ 10,660	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 253,709	\$ 253,709	100.0%
Total	\$ -	\$ -	\$ 732,362	\$ 732,362	100.0%

Position Summary

Authorized Positions	0	0	4	4
Full-time Equivalent (FTE) positions	0.00	0.00	3.38	3.38

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

SB 749 appropriates \$467,993 million General Fund to the Oregon Department of Human Services (ODHS) for the costs associated with a new program to register providers of residential care referrals (referral agents). The measure also provides the necessary Other Funds and Federal Funds limitation and sets the registration fee at \$325, with registration renewal required every two years. The cost allocation and fund splits for ODHS are based on an aggregate 2019-21 cost allocation of 65% General Fund, 1% Other Funds and 34% Federal Funds.

Summary of Human Services Subcommittee Action

SB 749 establishes registration and disclosure requirements applicable to residential care referral agents. The bill recommended by the Subcommittee requires ODHS to register referral agents. The measure sets the registration fee at \$325 with renewal required every two years. The measure requires ODHS to perform background checks on referral agents who have direct contact with clients. ODHS is also required to verify the applicant meets all the requirements for referral agents specified by the measure. For 2021-23, the Subcommittee recommended an appropriation of \$467,993 General Fund, along with \$253,709 Federal Funds expenditure limitation and \$10,660 in Other Funds expenditure limitation to implement the provisions of the bill including the costs associated with additional positions to start a new program to register referral agents and conduct background checks. On a permanent basis, the Subcommittee recommended utilizing funds to hire a permanent, full-time Compliance Specialist 3 position (1.00 FTE) and permanent, full-time Administrative Specialist 2 (AS2) (1.00 FTE) position within the Office of Training, Investigation and Safety (OTIS), which is a shared services office for both ODHS and Oregon Health Authority. The bill will create minimal additional workload in the Background Check Unit, with an estimated 200 background checks per year, which will require one

position, 0.38 FTE of an AS2. The initial startup of the program will also require for the 2021-23 biennium a full-time, limited duration Operations and Policy Analyst 3 to develop the rules and structure for the new registration system.

The estimated impact in the 2023-25 biennium is \$303,401 General Fund and three positions (2.38 FTE).

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Human Services
Mike Streepey - 971-283-1198

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE	
			LIMITED	NONLIMITED	LIMITED	NONLIMITED				
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
2021-23 Current Service Level (CSL)*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)										
SCR 010-50 - State Assessments and Enterprisewide Costs										
Personal Services	\$ 1,398	\$ -	\$ 29	\$ -	\$ 753	\$ -	\$ 2,180	0	0.00	
Services and Supplies	\$ 63,811	\$ -	\$ 2,250	\$ -	\$ 35,208	\$ -	\$ 101,269			
Special Payments	\$ 402,784	\$ -	\$ 8,381	\$ -	\$ 217,748	\$ -	\$ 628,913			
TOTAL ADJUSTMENTS	\$ 467,993	\$ -	\$ 10,660	\$ -	\$ 253,709	\$ -	\$ 732,362	0	0.00	
SUBCOMMITTEE RECOMMENDATION *	\$ 467,993	\$ -	\$ 10,660	\$ -	\$ 253,709	\$ -	\$ 732,362	0	0.00	
% Change from 2019-21 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%
% Change from 2021-23 Current Service Level	100.0%	0.0%	100.0%	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

PRELIMINARY