

HB 2683 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Julie Neburka, Legislative Fiscal Office

Department of Human Services

2023-25

Oregon Health Authority

2023-25

Department of Early Learning and Care

2023-25

PRELIMINARY

Budget Summary*

	2021-23 Legislatively Approved Budget ⁽¹⁾	2023-25 Current Service Level	2023-25 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
				\$ Change	% Change
Department of Human Services					
General Fund	\$ -	\$ -	\$ 313,407	\$ 313,407	100.0%
Other Funds Limited	\$ -	\$ -	\$ 1,830,240	\$ 1,830,240	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 313,406	\$ 313,406	100.0%
Oregon Health Authority					
General Fund	\$ -	\$ -	\$ 7,843	\$ 7,843	100.0%
Other Funds Limited	\$ -	\$ -	\$ 626,811	\$ 626,811	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 7,843	\$ 7,843	100.0%
Department of Early Learning and Care					
General Fund	\$ -	\$ -	\$ 1,830,240	\$ 1,830,420	100.0%
Total	\$ -	\$ -	\$ 4,929,790	\$ 4,929,970	100.0%

Position Summary

Oregon Department of Human Services

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

Oregon Health Authority

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

Department of Early Learning and Care

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

⁽¹⁾ Includes adjustments through January 2023

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 2683 appropriates \$1,830,420 General Fund to the Department of Early Learning and Care (DELIC) and \$313,407 General Fund to the Department of Human Services (DHS) for the purposes of the bill. The General Fund to DELIC is passed through to DHS, which will expend the funding as Other Funds. The Oregon Health Authority's (OHA) Other Funds revenues come from those same funds expended out of DHS' budget to account for the shared service arrangement between the two agencies. Federal Funds revenues for DHS and OHA come from Medicaid administrative match funds.

Summary of Education Subcommittee Action

House Bill 2683 directs DELIC, through the Early Learning Council, to expand access to the Employment Related Day Care (ERDC) program to families by establishing eligibility criteria that separately assess household income; employment status; involvement with child welfare and related services; usage of homelessness services, teen parent, or domestic violence services; and any other additional criteria established by the council. The ERDC program provides subsidized access to childcare for families with working parents. By July 1, 2025, DELIC must establish eligibility criteria based on household income and employment status. By July 1, 2027, the Council must establish eligibility criteria based on the child's or child's family's use or risk of use of support or intervention services. In order to support the expanded services, DELIC will focus on information system updates, rulemaking, and internal policy development during the 2023-25 biennium. Due to rulemaking timelines, children using or at risk of using intervention or preventative services will receive subsidies after July 1, 2027.

The Subcommittee recommended \$1,830,240 General Fund for DELIC to pass through DHS. Other Funds expenditure limitation is increased in the same amount in the DHS budget to receive these funds and use them to pay for updates to the ONE Eligibility system required by the measure.

The Subcommittee recommended \$313,407 General Fund, \$1,830,240 Other Funds, \$313,406 Federal Funds, and two positions (1.50 FTE) for DHS to implement the bill. This includes one permanent full-time Training and Development Specialist 1 position (0.75 FTE) and one permanent full-time Training and Development Specialist 2 position (0.75 FTE), as well as position-related Services and Supplies and contracted work to update the ONE eligibility system and to pass through to OHA under their shared services agreement. The \$313,407 General Fund and \$313,406 Federal Funds recommended for DHS will be passed through to OHA under their shared services arrangement.

The Subcommittee recommended \$7,843 General Fund, \$626,811 Other Funds, \$7,843 Federal Funds and two positions (1.50 FTE) for OHA. This includes one permanent full-time Information Systems Specialist 8 and one permanent full-time Information Systems Specialist 7, as well as position-related Services and Supplies costs.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Early Learning and Care, Department of Human Services and Oregon Health Authority
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
Department of Early Learning and Care									
SCR 100 - Department Operations									
Special Payments	\$ 1,830,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,830,240		
Department of Human Services									
SCR 060-12 - Oregon Eligibility Partnership									
Personal Services	\$ -	\$ -	\$ 344,859	\$ -	\$ -	\$ -	\$ 344,859	2	1.50
Services and Supplies	\$ -	\$ -	\$ 1,485,381	\$ -	\$ -	\$ -	\$ 1,485,381		
SCR 010-50 - Statewide Assessments and Enterprise-wide Costs									
Services and Supplies	\$ 313,407	\$ -	\$ -	\$ -	\$ 313,406	\$ -	\$ 626,813		
Oregon Health Authority									
SCR 10-45 - Shared Services									
Personal Services	\$ -	\$ -	\$ 592,083	\$ -	\$ -	\$ -	\$ 592,083	2	1.50
Services and Supplies	\$ -	\$ -	\$ 34,728	\$ -	\$ -	\$ -	\$ 34,728		
SCR 10-50 - Statewide Assessments and Enterprise-wide Costs									
Services and Supplies	\$ 7,843	\$ -	\$ -	\$ -	\$ 7,843	\$ -	\$ 15,686		
TOTAL ADJUSTMENTS	\$ 2,151,490	\$ -	\$ 2,457,051	\$ -	\$ 321,249	\$ -	\$ 4,929,790	4	3.00
SUBCOMMITTEE RECOMMENDATION *	\$ 2,151,490	\$ -	\$ 2,457,051	\$ -	\$ 321,249	\$ -	\$ 4,929,790	4	3.00

PRELIMINARY