

SB 1579 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Zachary Gehringer, Department of Administrative Services

Reviewed By: John Borden, Legislative Fiscal Office

**Department of Justice
2023-25**

PRELIMINARY

Budget Summary*

	2023-25	2024	Committee Change from	
	Legislatively Approved Budget ⁽¹⁾	Committee Recommendation	2023-25 Leg. Approved	
			\$ Change	% Change
General Fund	\$ -	\$ 7,000,000	\$ 7,000,000	100.0%
Other Funds Limited	\$ -	\$ 7,000,000	\$ 7,000,000	100.0%
Total	\$ -	\$ 14,000,000	\$ 14,000,000	100.0%

Position Summary

Authorized Positions	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.63	0.63

⁽¹⁾ Includes adjustments through January 2024

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The measure creates the Children’s Advocacy Center Fund that is continuously appropriated to the Department of Justice (DOJ) to establish and maintain sufficient children’s advocacy centers and regional children’s advocacy centers. Interest earnings are retained by the fund. The fund does not have a defined source of revenue apart from legislative appropriations or allocations and which are not provided for in the measure.

The measure establishes the Children’s Advocacy Center One-Time Grant Fund, which is continuously appropriated to the DOJ. Interest earnings are retained by the fund. The administrative expenses related to the Children’s Advocacy Center One-Time Grant program are an allowable expense of the fund. The fund does not have a defined source of revenue apart from legislative appropriations. The fund is capitalized by a one-time General Fund appropriation of \$7 million. The fund sunsets on January 2, 2026 (2025-27 biennium).

Summary of Capital Construction Subcommittee Action

The measure establishes the Children’s Advocacy Center One-Time Grant program to be funded from the Children’s Advocacy Center One-Time Grant Fund. Moneys in the fund are to be used as follows:

- (a) 50% in non-competitive grants: equal shares to be distributed to each children’s advocacy center providing service as on the effective date of the measure; any undistributed moneys from the initial 50% distribution is to be distributed to the non-profit Oregon Child Abuse Solutions for assisting children’s advocacy centers with accreditation.
- (b) 50% in competitive grants (awarded no later than June 30, 2025): for one-time grants, based on DOJ administrative rule, to only accredited children’s advocacy centers and health care providers and medical facilities; however, grants for each children’s advocacy centers may not exceed \$300,000, which cumulatively includes: (1) distribution of non-competitive grant; (2) any awarded competitive grant(s); and (3) any amounts provided to health care providers and medical facilities connected to a children’s advocacy center.
- (c) DOJ program administrative expenses.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$7 million and a corresponding Other Funds expenditure limitation of \$7 million for the Children’s Advocacy Center One-Time Grant Fund and authorized the establishment of one limited duration Program Analyst-3 position (0.63 FTE). The associated services and supplies total \$50,763 Other Fund. The expectation is that DOJ will be able to expend grant funding, net of program administrative expenses, by June 30, 2025; however, the agency may require position authority in the 2025-27 biennium to close out the grant program and monitor grant performance. This cost is estimated to be \$75,942 Other Funds and one limited duration position (0.25 FTE) for the 2025-27 biennium.

The measure declares an emergency and is effect on passage. The Children’s Advocacy Center One-Time Grant program sunsets on January 2, 2026 (2025-27 biennium).

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Justice
 Zachary Gehringer – 971-209-9217

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
SCR 045 - Crime Victims Program									
Personal Services	\$ -	\$ -	\$ 147,261	\$ -	\$ -	\$ -	\$ 147,261	1	0.63
Services and Supplies	\$ -	\$ -	\$ 50,763	\$ -	\$ -	\$ -	\$ 50,763		
Special Payments	\$ -	\$ -	\$ 6,801,976	\$ -	\$ -	\$ -	\$ 6,801,976		
Special Payments-6060 Intra-Agcy Gen Fund Transfer	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000		
SUBCOMMITTEE RECOMMENDATION *	\$ 7,000,000	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 14,000,000	1	0.63
% Change from 2023-25 Leg Approved Budget	100.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%

*Excludes Capital Construction Expenditures

PRELIMINARY