

**74th OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: SB 5504-A

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Nathanson
Carrier – Senate: Sen. Winters**

Action: Do Pass as Amended and Be Printed A-Engrossed

Vote: 18 – 1 – 2

House – Yeas: D. Edwards, Galizio, Garrard, Jenson, Nathanson, Nolan, Shields

– Nays: Morgan

– Exc: Hanna

Senate – Yeas: Bates, Carter, Devlin, Gordly, Johnson, Nelson, Schrader, Verger, Westlund, Whitsett, Winters

– Nays:

– Exc: Morse

Prepared By: Jim Carbone, Department of Administrative Services

Reviewed By: Sheila Baker, Legislative Fiscal Office

Meeting Date: 5/25/07

Agency

State Commission on Children and Families

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Biennium

2007-09

Senators: Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,
Schrader, Verger, Westlund, Whitsett, Winters

Senator Kurt Schrader, Co-Chair

Representatives: D. Edwards, Galizio, Garrard, Hanna, Jenson,
Morgan, Nathanson, Nolan, Shields

Representative Mary Nolan, Co-Chair

Senator Margaret Carter, Human Services Subcommittee Chair

Budget Summary*

	2005-07		2007-09		Percentage Committee
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	Change from Governor's Budget
General Fund	\$ 46,137,781	\$ 64,519,003	\$ 59,939,018	\$ -4,579,985	-7.1%
Other Funds	23,043,849	23,538,795	23,453,141	-85,654	-0.4%
Federal Funds	3,823,717	4,501,054	4,501,054	0	0.0%
Total	\$ 73,005,347	\$ 92,558,852	\$ 87,893,213	\$ -4,665,639	-5.0%

Position Summary

Authorized Positions	32	34	34	0
Full-time Equivalent (FTE) Positions	29.50	31.17	30.92	-0.25

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

General Fund makes up 68 percent of this budget. Other Funds, which support 27 percent of the budget, is mostly federal money that comes to the Commission from other state agencies. These include Title XX Social Services Block Grant, Title XIX Medicaid, and Title IV-B (2) Safe and Stable Families funds from the Department of Human Services. It also includes Child Care and Development Fund revenue from the Employment Department. The Commission also receives private foundation grants to support the Court Appointed Special Advocates program. Federal Funds are primarily Office of Juvenile Justice and Delinquency Prevention grants for juvenile crime prevention efforts. The Commission’s budget does not include revenues leveraged by local commissions to support local programs and activities.

Summary of Subcommittee Action

The State Commission on Children and Families’ mission is to improve the lives of children and families through coordinated state and local action. The agency builds statewide public/private partnerships, leverages and distributes resources, monitors program outcomes, and provides technical assistance and support to both state agencies and local commissions on children and families.

The Joint Committee on Ways and Means Human Services Subcommittee approved a budget of \$59,939,018 General Fund, \$87,893,213 total funds and 34 positions (30.92 full-time equivalents) for the Commission. This amounts to a 29.9 percent General Fund increase and a 20.4 percent total funds increase over the Commission’s 2005-07 legislatively approved budget. The General Fund enhancements include \$3 million for basic capacity grants to local commissions; \$2 million for county juvenile crime prevention grants; \$3 million for the Healthy Start program;

\$1.14 million for relief nurseries; \$1 million for the Court Appointed Special Advocates program (CASA); \$1 million (including a half-time position) for the Homeless and Runaway Youth initiative; \$0.6 million for Community Schools and \$300,000 for data system improvements. The budget adds \$0.4 million Other Funds from private donations to support two new part-time CASA program positions, and \$0.6 million Federal Funds and a half-time position for the federal Juvenile Accountability Block Grant. Also included in this budget are several fund shifts and administrative adjustments, described below.

Community Development and Program

This program includes funding that goes to the 36 local commissions on children and families, and the State Commission staff that provide technical assistance for local program efforts. The Subcommittee approved a total funds budget of \$84,733,597 (\$56,942,047 General Fund; \$23,290,496 Other Funds; \$4,501,054 Federal Funds) and 18.50 full-time equivalent positions for the Community Development and Program unit. This is the Essential Budget Level, adjusted as follows:

Within Package 401, the Subcommittee approved a \$3 million General Fund increase for local basic capacity grants for the support of local commissions. Also, \$2 million General Fund and \$619,849 Federal Funds was added to enhance county juvenile crime prevention efforts, including a permanent half-time position at the state level to manage the federal Juvenile Accountability Block Grant.

Package 402 enhancements as approved by the Subcommittee include \$3 million General Fund for the Healthy Start program, \$1,040,000 General Fund for relief nurseries, and \$100,000 General Fund as a one-time investment to develop an evaluation system for the relief nurseries. The additional relief nurseries funding will expand resources at the nine existing sites, and start up two new sites during the biennium in Umatilla and Polk counties. The Subcommittee also added \$1 million General Fund to build local CASA program capacity and increase the number of children who receive the services of a CASA volunteer.

Package 403 funds new resources for initiatives approved by prior Legislatures. As approved by the Subcommittee, it adds \$1 million General Fund for the Homeless and Runaway Youth initiative, including funding for a permanent half-time position. The Subcommittee directed the agency to report back at the February 2008 special session on the distribution and planned uses of the funding. In addition, \$627,657 General Fund will provide support for Community Schools. The package also includes \$13,914 General Fund for a related position reclassification.

The recommended Package 404 uses \$68,047 General Fund to replace \$68,047 Other Funds previously used to support the CASA program coordinator position. It also increases Federal Funds by \$21,240 for the reclassification of two administrative positions. The \$21,239 General Fund cost of this reclassification is offset by a reduction in services and supplies.

The Subcommittee also approved Package 801 to add \$371,470 Other Funds expenditure limitation and position authority for two part-time, limited duration positions related to the CASA program. The Commission is receiving grants from the Oregon Community Foundation and the Meyer Memorial Trust to help it build capacity in local CASA programs. An additional \$1.9 million in separate grants, not part of the Commission's budget, will go directly to local CASA programs for development activities.

Policy and Support Services

This program supports the 17-member State Commission and is responsible for policy direction, best practices, and oversight of local programs for the 36 local commissions. The Subcommittee approved a total funds budget of \$3,159,616 (\$2,996,971 General Fund; \$162,645 Other Funds) and 12.42 full-time equivalent positions. This is the Essential Budget Level for Policy and Support Services adjusted for Package 401, which shifts the funding for the existing Resource Developer position (\$181,254) from Other Funds to General Fund, and adds \$300,000 General Fund for data system improvements.

Summary of Performance Measure Action

See attached Legislatively Adopted 2007-09 Key Performance Measures form.