

**HB 4001 B BUDGET REPORT and MEASURE SUMMARY**

**Joint Committee On Ways and Means**

**Prepared By:** Ali Webb and Dustin Ball, Department of Administrative Services

**Reviewed By:** Michelle Deister and Paul Siebert, Legislative Fiscal Office

---

**Housing and Community Services Department  
2019-21**

**Department of Administrative Services  
2019-21**

PRELIMINARY

**Budget Summary\***

	2019-21 Legislatively Adopted Budget		2020 Committee Recommendation		Committee Change from 2019-21 Leg. Adopted	
					\$ Change	% Change
<b>Housing and Community Services Department</b>						
General Fund	\$ -	\$ -	\$ 28,500,000	\$ 28,500,000	100.0%	
Other Funds	\$ -	\$ -	\$ 28,500,000	\$ 28,500,000	100.0%	
<b>Department of Administrative Services</b>						
General Fund	\$ -	\$ -	\$ 16,500,000	\$ 16,500,000	100.0%	

\* Excludes Capital Construction Expenditures

**Position Summary**

**Housing and Community Services Department**

Authorized Positions	0	6	6
Full-time Equivalent (FTE) Positions	0.00	2.83	2.83

**Summary of Revenue Changes**

House Bill 4001 provides a one-time appropriation of \$28,500,000 General Fund to the Housing and Community Services Department (HCSD) for the 2019-21 biennium. These funds will be deposited into the Emergency Housing Account to provide grants and technical assistance to qualifying entities to establish and operate emergency shelters across the state. The expectation is that HCSD will fully commit these funds to projects in the 2019-21 biennium, and expedite payments to those projects that are ready to go; the corresponding Other Funds expenditure limitation is included to enable HCSD to honor funding commitments made in the current biennium, should construction or operations costs be incurred after June 30, 2019. The bill also provides a one-time appropriation of \$16,500,000 General Fund to the Department of Administrative Services (DAS) for the 2019-21 biennium to award grants to certain local governments to establish navigation centers in their respective jurisdictions.

## Summary of Capital Construction Subcommittee Action

### Housing and Community Services Department

The Subcommittee recommended a one-time \$28,500,000 General Fund appropriation to HCSD, as well as an increase in Other Funds expenditure limitation of \$28,500,000 and established six limited duration positions (2.83 FTE) for the 2019-21 biennium. The purpose of this funding is to provide grants and technical assistance to entities that establish and operate emergency shelters in Oregon. The \$28,500,000 General Fund appropriation represents one-time funding to the Housing Stabilization Programs division for deposit into the Emergency Housing Account. The amount deposited into the Emergency Housing Account will be implemented as follows:

- \$27,543,529 Other Funds will support grant and technical assistance expenditures within the Housing Stabilization Programs division for the 2019-21 biennium. The expectation is that HCSD will fully commit these funds to projects in the 2019-21 biennium, and expedite payments to those projects that are ready to go; the Other Funds expenditure limitation is included to enable HCSD to honor funding commitments made in the current biennium, should construction or operations costs be incurred after June 30, 2019.
- \$541,350 Other Funds will support three limited duration positions (1.45 FTE) and engage contract services within the Housing Stabilization Programs division. Positions include an Operations and Policy Analyst 3, a Program Analyst 2, and a Compliance Specialist 3. The additional staffing will provide direct technical assistance, oversee requirements for developing facilities and navigation centers, and monitor program compliance at shelters.
- \$216,551 Other Funds will support a limited duration Loan Specialist 3 position (0.50 FTE) within the Multi-Family Rental Housing program to manage construction, purchases or other real estate transactions.
- \$198,570 Other Funds will support two limited duration positions (0.88 FTE), a Procurement and Contracts Specialist 3 and an Accounting Technician, within the Central Services division to handle increased workloads due to procurement and payment processing.

### Department of Administrative Services

The Subcommittee recommended five one-time General Fund appropriations to DAS totaling \$16,500,000 to award grants to specified local governments to establish navigation centers to assist individuals and families with access health services, permanent housing, and public benefits. If a local government receiving a grant does not open a navigation center by December 1, 2020, the bill requires that all grant funds received be returned to DAS. The grants are to be awarded as follows:

- \$1,500,000 to Yamhill County for use within the urban growth boundary of the City of McMinnville;
- \$2,500,000 to the City of Bend;
- \$2,500,000 to the City of Medford;
- \$5,000,000 to the City of Salem; and
- \$5,000,000 to Lane County for use within the City of Eugene.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

Housing and Community Services Department and the Department of Administrative Services  
 Ali Webb - 503-378-4588 and Dustin Ball 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>Housing and Community Services Department</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 010 - Housing Stabilization Programs</b>									
Personal Services	\$ -	\$ -	\$ 279,261	\$ -	\$ -	\$ -	\$ 279,261	3	1.45
Services and Supplies	\$ -	\$ -	\$ 262,089	\$ -	\$ -	\$ -	\$ 262,089		
Special Payments (6060 Intra Agency GF Transfer)	\$ 28,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500,000		
Special Payments	\$ -	\$ -	\$ 27,543,529	\$ -	\$ -	\$ -	\$ 27,543,529		
<b>SCR 030 - Multifamily Rental Housing Programs</b>									
Personal Services	\$ -	\$ -	\$ 100,793	\$ -	\$ -	\$ -	\$ 100,793	1	0.50
Services and Supplies	\$ -	\$ -	\$ 115,758	\$ -	\$ -	\$ -	\$ 115,758		
<b>SCR 070 - Central Services</b>									
Personal Services	\$ -	\$ -	\$ 147,571	\$ -	\$ -	\$ -	\$ 147,571	2	0.88
Services and Supplies	\$ -	\$ -	\$ 50,999	\$ -	\$ -	\$ -	\$ 50,999		
<b>Department of Administrative Services</b>									
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
<b>SCR 099 - Special Government Payments</b>									
Special Payments	\$ 16,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000		
<b>TOTAL SUBCOMMITTEE ADJUSTMENTS</b>	<b>\$ 45,000,000</b>	<b>\$ -</b>	<b>\$ 28,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,500,000</b>	<b>6</b>	<b>2.83</b>

PRELIMINARY