

SB 710 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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Reviewed By: Gregory Jolivette, Legislative Fiscal Office

Department of Human Services

2021-23

PRELIMINARY

Budget Summary

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 1,487,833	\$ 1,487,833	100.0%
Other Funds Limited	\$ -	\$ -	\$ 593,229	\$ 593,229	100.0%
Federal Funds Limited	\$ -	\$ -	\$ 2,274,788	\$ 2,274,788	100.0%
Total	\$ -	\$ -	\$ 4,355,850	\$ 1,487,833	100.0%

Position Summary

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21
Authorized Positions	0	0	4	4
Full-time Equivalent (FTE) positions	0.00	0.00	3.68	3.68

⁽¹⁾ Includes adjustments through January 2021

Summary of Revenue Changes

SB 710 appropriates \$1,487,833 General Fund, increases Other Funds expenditure limitation by \$593,299, and increases Federal Funds expenditure limitation by \$2,274,788 for the Oregon Department of Human Services (ODHS) for the purpose of implementing policies prohibiting the use of restraints on children in certain ODHS programs and the subsequent anticipated increase in cost per case for those programs.

Summary of Human Services Subcommittee Action

SB 710 provides \$1,487,833 General Fund, \$593,229 Other Funds, \$2,274,788 Federal Funds, and four permanent positions (3.68 FTE) to ODHS in the 2021-23 biennium, to implement changes to child restraint policies, which are expected to increase the cost per case for the Intellectual and Developmental Disabilities Children’s Residential Services program. The costs are related to an expected \$656 cost per case increase in rates resulting from anticipated increased hours for trainings, mandatory meetings, and reporting requirements to ensure providers use restraints in compliance with the provisions of the bill. The bill provides funding for ODHS to hire four permanent positions including one Fiscal Analyst 2 in the ODHS Intellectual and Developmental Disabilities division, to complete data and reporting requirements; and three Compliance Specialist 3s, in the Office of Training, Investigation, and Safety (OTIS), to provide increased oversight of Child Caring Agencies and their use of restraints and involuntary seclusion. These staffing costs will result in personal services expenditures of \$729,817 total funds. In addition, services and supplies costs associated with positions are \$154,869 total funds. Special payments expenditures total \$3,471,164 total funds. The majority of special payments, at approximately \$2,879,418 total funds, represents payments to group homes that provide Children’s Residential Services. The remainder represents Shared Services Funding for transfers between administrative divisions within ODHS for administrative costs.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Human Services
Ali Webb - 503-400-4747

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
SCR 010-45 - Shared Services									
Personal Services	\$ -	\$ -	\$ 555,764	\$ -	\$ -	\$ -	\$ 555,764	3	2.76
Services and Supplies	\$ -	\$ -	\$ 35,982	\$ -	\$ -	\$ -	\$ 35,982		
SCR 010-50 - State Assessments and Enterprise-wide Costs									
Personal Services	\$ 1,410	\$ -	\$ 6	\$ -	\$ 741	\$ -	\$ 2,157	0	0.00
Services and Supplies	\$ 52,059	\$ -	\$ 177	\$ -	\$ 27,441	\$ -	\$ 79,677		
Special Payments	\$ 386,647	\$ -	\$ 1,300	\$ -	\$ 203,799	\$ -	\$ 591,746		
SCR 060-09 - Intellectual and Developmental Disabilities Programs									
Personal Services	\$ 85,948	\$ -	\$ -	\$ -	\$ 85,948	\$ -	\$ 171,896	1	0.92
Services and Supplies	\$ 19,609	\$ -	\$ -	\$ -	\$ 19,601	\$ -	\$ 39,210		
Special Payments	\$ 942,160	\$ -	\$ -	\$ -	\$ 1,937,258	\$ -	\$ 2,879,418		
TOTAL ADJUSTMENTS	\$ 1,487,833	\$ -	\$ 593,229	\$ -	\$ 2,274,788	\$ -	\$ 4,355,850	4	3.68
SUBCOMMITTEE RECOMMENDATION	\$ 1,487,833	\$ -	\$ 593,229	\$ -	\$ 2,274,788	\$ -	\$ 4,355,850	4	3.68

PRELIMINARY