

**75th OREGON LEGISLATIVE ASSEMBLY – 2009 Regular Session
BUDGET REPORT AND MEASURE SUMMARY**

MEASURE: HB 3353-C

JOINT COMMITTEE ON WAYS AND MEANS

**Carrier – House: Rep. Greenlick
Carrier – Senate: Sen. Bates**

Action: Do Pass the B-Engrossed Measure with Amendments to Resolve Conflicts and Be Printed C-Engrossed

Vote:

- House – Yeas: Buckley, C. Edwards, D. Edwards, Galizio, Garrard, Gilman, Jenson, Nathanson, Richardson, Shields, G. Smith
- Nays:
- Exc: Kotek
- Senate – Yeas: Bates, Carter, Girod, Johnson, Monroe, Nelson, Verger, Walker, Whitsett, Winters
- Nays:
- Exc:

Prepared By: Blake Johnson, Department of Administrative Services

Reviewed By: John Britton, Legislative Fiscal Office

Meeting Date: June 29, 2009

Agency
Department of Human Services

Budget Page

LFO Analysis Page

Biennium
2009-11

Budget Summary*

	2007-09 Legislatively Approved Budget (1)	2009-11 Essential Budget Level	2009-11 Committee Recommendation	Committee Change from 2007-09 Leg. Approved	
				\$\$ Change	% Change
Other Funds	\$ 0	\$ 0	\$ 600,000	\$ 600,000	100%

Position Summary

Authorized Positions	0	0	3	3	
Full-time Equivalent (FTE) positions	0	0	2.25	2.25	

(1) Includes adjustments through the December 2008 meeting of the Emergency Board

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Criminal Justice Commission will transfer to the Department of Human Services \$600,000 Other Fund revenues from the \$13.5 million Byrne/Justice Assistance grant provided through the federal American Recovery and Reinvestment Act of 2009 (ARRA).

Summary of Human Services Subcommittee Action

House Bill 3353 establishes the Alcohol and Drug Policy Commission within the Department of Human Services, Addictions and Mental Health Division and abolishes the Governor's Council on Alcohol and Drug Abuse Programs. The measure directs the commission to report to the Governor and the Legislative Assembly with a plan for the funding and effective delivery of alcohol and drug treatment and prevention services. The commission sunsets on January 2, 2014.

The Subcommittee added an amendment which restricts 2009-11 funding to support the new commission to the ARRA, Edward Byrne Memorial Justice Assistance Grant program. It approved \$600,000 Other Funds expenditure limitation and three positions (2.25 FTE) to the Department of Human Services, Addictions and Mental Health Division, for expenses of the Alcohol and Drug Policy Commission. The Governor and Legislature will need to identify other sources of funding for commission operations after June 30, 2011.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 3353-C

Department of Human Services
 Blake Johnson -- (503) 378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2007-09 Legislatively Approved Budget at Dec 2008 *	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0.00
2009-11 ORBITS printed Essential Budget Level (EBL)*	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	0.00
<u>Alcohol and Drug Treatment Policy Commission</u>									
Personal Services 1/	0	0	360,944	0	0	0	360,944	3	2.25
Services and Supplies	0	0	239,056	0	0	0	239,056	0	0.00
TOTAL ADJUSTMENTS	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	3	2.25
SUBCOMMITTEE RECOMMENDATION *	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	3	2.25
% Change from 2007-09 Leg Approved Budget	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% Change from 2009-11 Essential Budget Level	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

1/ Positions include one Principal Executive G, one Operations and Policy Analyst 2, and one Administrative Specialist 2

* Excludes Capital Construction Expenditures