

2007 Regular Legislative Session
FISCAL ANALYSIS OF PROPOSED LEGISLATION
Prepared by the Oregon Legislative Fiscal Office

MEASURE NUMBER: HB 3555 **STATUS:** A-Engrossed
SUBJECT: Task Force on Prevention of Shaken Baby Syndrome
GOVERNMENT UNIT AFFECTED: Department of Human Services
PREPARED BY: John F. Borden
REVIEWED BY: John C. Britton
DATE: May 29, 2007

EXPENDITURES:
See Comments

2007-2009

2009-2011

REVENUES:
See Comments

POSITIONS / FTE:
See Comments

EFFECTIVE DATE: July 1, 2007

GOVERNOR'S BUDGET: This bill is not anticipated by the Governor's recommended budget.

LOCAL GOVERNMENT MANDATE: This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

COMMENTS: This measure creates a seven-member task force on Prevention of Shaken Baby Syndrome. The Task Force shall submit a report to the interim legislative committee on human services no later than October 1st, 2008. Members of the Task Force who are not members of the Legislative Assembly are not entitled to compensation or reimbursement of expenses. The Department of Human Services (DHS) shall provide staff support for the Task Force and may accept contributions of moneys and assistance from the federal government or any other private or public source as long as the moneys received can be used for duties consistent with stated objectives of the Task Force.

DHS estimates the total fiscal impact of this measure to be \$59,200 General Fund in time-time costs. This estimate is based on the Task Force having 16 meetings. The Department would hire a (limited duration) permanent part-time position (Administrative Support Specialists 2) for 16-months (0.33 FTE) at a cost of \$31,003. There would be an additional cost of \$28,197 for services and supplies. Services and supplies include: meeting room rental/video conferencing/refreshments (\$8,800); meeting material reproduction and report publication (\$202); travel expense for the Administrative Support Specialist position (\$1,108); furniture purchase (\$4,674); computer/printer/software (\$4,976); DHS internal administrative overhead charge (\$4,466); and position-related costs for telecommunication, office expenses, and travel (\$3,971). Note, the DHS fiscal impact double-counts the travel expense of its support position by approximately \$853.

The Legislative Fiscal Office (LFO) is of the understanding that a private *in-kind* contribution may be available to DHS from the Oregon Association of Hospitals and Health Systems. Such a contribution

could defray part of the Department's services and supplies cost (e.g., meeting room rental/video conferencing/refreshments, meeting material reproduction and report publication) but could not completely offset the Department's requirement under this measure to support the Task Force (e.g., record and make available Task Force minutes and final report production).

Legislative Task Force member compensation or reimbursement of expenses would not have a fiscal impact due to the fact these expenses are considered part of the Legislature's normal operating budget.

While LFO appreciates that a task force or multiple task forces may represent an additional expense to an agency, such costs need to be carefully weighed by agencies. For example, with this particular DHS fiscal impact, is it reasonable for the Department to include the following purchases and charges for a one-time task force: furniture (\$4,674), computer/printer/software (\$4,976), and DHS internal administrative overhead charge (\$4,466), which total \$14,116 or 24% of the total DHS fiscal impact. What happens to such assets at the conclusion of the task force? Are they available for another task force? If these costs were reduced or eliminated, and in-kind support provided the Department for the Task Force, then the fiscal impact would be substantially reduced. Lastly, the Department is generally required by statute to staff multiple task forces each interim. Perhaps it would be more economical for the Department to consider permanent, but fewer staff support for its task forces rather than adding (limited duration) part-time positions for each individual task force.