

**2009 Regular Legislative Session**  
**FISCAL ANALYSIS OF PROPOSED LEGISLATION**  
**Prepared by the Oregon Legislative Fiscal Office**

---

**MEASURE NUMBER:** HB 2123

**STATUS:** A Engrossed

**SUBJECT:** Requires the Department of Human Services to report to Legislative Assembly on staff workload and staffing needs

**GOVERNMENT UNIT AFFECTED:** Department of Human Services

**PREPARED BY:** Kim To

**REVIEWED BY:** Sheila Baker, John Britton

**DATE:** March 19, 2009

---

	<u>2009-2011</u>	<u>2011-2013</u>
<b>EXPENDITURES:</b> See Analysis		

**EFFECTIVE DATE:** January 1, 2010

**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.

**ANALYSIS:** House Bill 2123 requires the Department of Human Services (DHS) to report staffing needs and workload analysis to the Legislative Assembly at each regular session. The bill also directs DHS to collaborate with existing advisory groups to identify and implement workload efficiencies.

DHS reports that passage of this bill will have no fiscal impact. The department currently is moving to a workload staffing model to assess staffing needs for its major programs. It is also making efforts to identify efficiencies. It currently reports to the Legislature on staffing and workload issues as part of its budget hearings. Current staff would be assigned to the reporting requirements of the bill. Services and supplies for collaborating with existing advisory groups and production of reports would be absorbed by the agency with existing resources.

The Legislative Fiscal Office notes that although DHS already reports on staffing issues and collaborates with its existing advisory groups, if the bill results in an expansion of DHS current practices and increased work with its advisory committees, DHS will have to re-prioritize duties and responsibilities of existing staff and reallocate resources for incidental costs such as meeting expenses, photocopies and production of the final report. The decision to absorb these potential new costs would represent a decision to move staff time and funds from current work to a different priority.