

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

MEASURE NUMBER: HB 2732

STATUS: Original

SUBJECT: Establishing the Career and Technical Education Collaboration Task Force

GOVERNMENT UNIT AFFECTED: Department of Education

PREPARED BY: Erica Kleiner

REVIEWED BY: Monica Brown

DATE: March 9, 2009

2009-2011

2011-2013

EXPENDITURES:

See analysis

EFFECTIVE DATE: On passage

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 2732 establishes a nine-member Task Force on Career and Technical Education Collaboration charged with increasing collaboration and partnerships among kindergarten through grade 12 schools, labor, business and industry in relation to career and technical education. In addition to representatives from the Oregon Department of Education (ODE), members would represent K-12 schools, community colleges, labor, business or industry, the Bureau of Labor and Industries, the State Workforce Investment Board, and the Oregon Legislature. A report from the task force is due to the Legislative Assembly no later than October 1, 2010, and the task force is repealed on the convening of the next regular biennial legislative session.

Based on recent experience with new advisory bodies, ODE assumes that the task force would meet nine times over the course of eleven months. With the exception of members of the Legislative Assembly and individuals that are not public employees, task force members are not entitled to compensation but are entitled to reimbursements for allowable travel expenses. ODE anticipates these claims to be minimal. Assuming these limited claims and this limited schedule, ODE calculates incidental costs such as meeting costs, allowable reimbursements for task force members, photocopies and production of the final report to be approximately \$3,000-\$4,000.

Current ODE staff would be assigned to support the task force. ODE estimates the impact on staffing to be a workload equivalent of one Education Specialist at 0.10 FTE, one Office Specialist at 0.06 FTE, and one Principle Executive Manager F at 0.03 FTE. ODE values this staff time at approximately \$20,000. The Legislative Fiscal Office (LFO) notes that ODE would not need to hire additional staff to support this task force, only to re-prioritize duties and responsibilities of existing staff. The \$20,000 equivalent serves as an estimate of possible incremental staffing cost if ODE needs to hire additional staff in the event that re-prioritization of duties and responsibilities of existing staff were not feasible during the functional life of the task force or if the cumulative effect of workload from the enactment of other bills exceeds levels assumed in the ODE budget. LFO notes that other bills are pending before this

Legislative Assembly that also would require an expenditure of ODE staff time. LFO also notes that the Task Force is effective on passage and could impact ODE in the 2007-09 biennium.