

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

MEASURE NUMBER: SB 858

STATUS: A Engrossed

SUBJECT: Directs Department of Human Services to work with local nonprofit organizations to develop and implement a statewide media campaign on underage alcohol use that disseminates information through radio, television, print media and the Internet.

GOVERNMENT UNIT AFFECTED: Department of Human Services, Department of Education

PREPARED BY: Kim To

REVIEWED BY: John Britton, Monica Brown

DATE: April 24, 2009

	<u>2009-2011</u>	<u>2011-2013</u>
EXPENDITURES – Department of Human Services:		
Personal Services – General Fund	\$ 226,438	\$ 301,912
Services and Supplies – General Fund		
Media Campaign	\$ 1,030,000	\$ 1,000,000
County Visits	\$ 45,372	\$ 45,372
General Services and Supplies	\$ 55,772	\$ 49,424
Special Payments (to counties)	\$ 5,942,418	\$ 5,903,292
Total General Fund	\$ 7,300,000	\$ 7,300,000

EXPENDITURES – Department of Education – see analysis below.

	<u>2009-2011</u>	<u>2011-2013</u>
POSITIONS / FTE – Department of Human Services:		
Program Analyst 3	1/0.75	1/1.00
Epidemiologist 2	1/0.75	1/1.00
Total	2/1.50	2/2.00

EFFECTIVE DATE: January 1, 2010

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: This measure directs the Department of Human Services (DHS), subject to the availability of funds dedicated to the purpose, to work with local nonprofit organizations to develop and implement a statewide media campaign on underage alcohol use that disseminates information through radio, television, print media and the Internet.

The measure contains broad language related to “subject to the availability of funds dedicated to the purpose,” and a specific funding source is not currently identifiable. Note that funds available to the agency not only includes the agency’s (un-obligated and obligated) cash funds, but also can be interpreted as funds generated from such actions as a fee increase, asset sale or borrowing. The State’s General Fund, through a Legislative Emergency Board or legislative session appropriation, could be yet another source of funding seen to be available to the agency.

To carry out the requirements of this measure, DHS would establish a new program in association with Oregon's five Year Action Agenda to Reduce and Combat Underage Drinking. The Department would need two permanent positions (1.50 FTE and \$226,438 for the 2009-11 biennium and 2.00 FTE and \$301,912 for the 2011-2013 biennium) to manage, develop, monitor and administer the program. Services and Supplies (\$55,772 for the 2009-11 biennium and \$49,424 for the 2011-13 biennium) includes office and facilities expenses, telecommunications and training. Based on the Department's HIV awareness and prevention campaigns, DHS estimates a \$1,000,000 contract with public outreach and marketing professionals to implement the statewide multi-media campaign. In addition, \$30,000 would be used to produce a user-friendly communications packet about the impact of underage drinking on youth and taxpayers. These packets would be distributed to counties. Special Payments (\$5,942,418 for the 2009-11 biennium and \$5,903,292 for the 2011-13 biennium) distributed to county prevention coordinators would be used to develop and implement, on the local level, the nationally-recognized, research-based "Communities That Care" prevention system developed by the Substance Abuse and Mental Health Services Administration (SAMHSA).

The bill establishes a permanent collaboration between the State Board of Education, the Department of Education and DHS to develop methods for ensuring that district school boards and schools in the state comply with rules adopted by the State Board of Education relating to underage alcohol use prevention, and to work with schools and their local communities to implement effective strategies for preventing underage alcohol use. The Oregon Department of Education anticipates approximately 0.10 FTE of the agency's Title IV Safe and Drug Free Schools Specialist's time (\$17,000 Personal Services Federal Funds) and approximately \$850 Federal Funds for Services and Supplies to be committed to this specific activity each biennium.