

**2010 Special Session**  
**FISCAL ANALYSIS OF PROPOSED LEGISLATION**  
**Prepared by the Oregon Legislative Fiscal Office**

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**MEASURE NUMBER:** HB 3614

**STATUS:** Original

**SUBJECT:** Creates Task Force on Core Functions of Government

**GOVERNMENT UNIT AFFECTED:** Legislative Assembly, Legislative Administration Committee, Legislative Fiscal Office, all other state legislative, executive and judicial branch agencies

**PREPARED BY:** Kim To

**REVIEWED BY:** Daron Hill, Ken Rocco, John Borden

**DATE:** February 1, 2010

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**2009-2011**

**2011-2013**

**EXPENDITURES:**

See Analysis

**POSITIONS / FTE:**

See Analysis

**EFFECTIVE DATE:** On passage

**INTERIM JOINT COMMITTEE ON WAYS AND MEANS:** The budgetary impact of this bill was not reviewed and approved by the Interim Joint Committee on Ways and Means Committee and is not included in the omnibus budget bill to be introduced by the committee.

**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 3614 creates an eleven member Task Force on Core Functions of Government to study and make recommendations so that the 76<sup>th</sup> Legislative Assembly may make budgetary decisions on the basis of agreed upon priorities. The Task Force is charged with working with state agencies to determine what functions and services provided by state government are essential to Oregonians in order to make recommendations regarding (1) development of measurable outcomes for each of the recommended core functions; and (2) methods for setting priorities among state agency programs. The Task Force sunsets on the date of convening of the 2011 legislative session.

The fiscal impact of this measure is indeterminate for the Legislative Fiscal Office, Legislative Assembly, Legislative Administration Committee, and all other state legislative, executive and judicial branch agencies.

The bill directs the Legislative Fiscal Officer to appoint an employee of the Legislative Fiscal Office (LFO) to serve as a member of the Task Force. LFO is also required to provide staffing for the Task Force. LFO anticipates that the Task Force efforts will increase workload. The timing and additional workload demands are not known at this time. While LFO can absorb some additional workload, LFO may need to return to the Legislative Assembly or Emergency Board for additional staff resources should actual workload exceed available staffing.

All Task Force members are entitled to reimbursements for travel, per diem and other expenses incurred in the performance of official duties. All claims for expenses are to be paid from the Legislative Assembly budget. Meeting and reimbursement expenses cannot be quantified because the number of meetings and geographic location of members are unknown, at this time. Note that the Task Force will be composed of eight members from the Legislative Assembly, and three non-legislator members. The Legislative Administration Committee estimates the average cost per legislator, per day for attendance at

interim committee or taskforce meetings is \$170. This amount includes Federal Insurance Contribution Act (FICA) tax, and assumes per diem remains at \$116 per day, and average mileage of 90 miles at the current rate of \$0.50 per mile.

If the meetings take place outside of the Capitol Mall area, the three non-legislator members are also entitled to travel and other expenses incurred in the performance of their official duties. Per diem for Task Force members who are not members of the Legislative Assembly is \$30 for each day the member is engaged in the performance of official duties.

Although the 2009-11 Legislative Administration Committee budget contains funds allocated for previously anticipated legislator expenses for participation in interim committee and task force meetings, based on current budget projections, neither the Legislative Assembly or the Legislative Administration Committee has excess funding within the 2009-11 Legislatively Adopted budget for the additional requirements of this new task force. Furthermore, if the meetings of this Task Force do not coincide with scheduled "legislative days" or if the cumulative enactment of other bills with interim committees and task forces exceed expenditure levels beyond those assumed in the 2009-11 Legislative Assembly and Legislative Administration Committee budget, additional General Fund resources may be required.

All legislative, executive and judicial branch agencies are required to assist the Task Force, including providing information and advice in establishing measurable outcomes and setting priorities among state agency programs based on how effectively and efficiently each program will address core functions of government. Depending on the nature of information and level of participation that the Task Force will ask of agencies, these requests may increase reporting requirements and workload for agency staff.