

## FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 3110 - A

Seventy-Sixth Oregon Legislative Assembly – 2011 Regular Session  
Legislative Fiscal Office

---

Prepared by: Kim To  
Reviewed by: Linda Ames, Doug Wilson, John Borden, Sheila Baker, Michelle Deister  
Date: 4/4/2011

---

### Measure Description:

Removes sunset on Alcohol and Drug Policy Commission and adds members and advisory committee.

### Government Unit(s) Affected:

Oregon Health Authority (OHA), Department of Human Services (DHS), Department of Administrative Services (DAS), Oregon Criminal Justice Commission, Judicial Department, Department of Corrections, Oregon Youth Authority (OYA), Department of Justice, Commission on Children and Families, Oregon Liquor Control Commission (OLCC)

### Summary of Fiscal Impact:

See Analysis

### 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 3110 removes the sunset on the Alcohol and Drug Policy Commission established by HB 3353 (2009) and charged with planning, evaluating and coordinating policies for the funding and effective delivery of alcohol and drug prevention and treatment services. The bill also adds a member who has expertise in information technology to the commission, and four additional *ex officio* members, bringing the total commission membership to thirty.

HB 3353 (2009) established the Alcohol and Drug Policy Commission (ADPC) within the Addictions and Mental Health (AMH) Division of the Department of Human Services, now within the Oregon Health Authority. The Joint Committee on Ways and Means approved \$600,000 Other Funds expenditure limitation and three positions (2.25 FTE) to AMH for the ADPC. The Oregon Criminal Justice Commission transferred \$600,000 of the Edward Byrne Memorial Justice Assistance Grant program provided through the federal American Recovery and Reinvestment Act of 2009 (ARRA) to fund the Alcohol and Drug Policy Commission. HB 3353 restricted 2009-11 funding to support the ADPC to this one-time ARRA Byrne Justice Assistance grant.

House Bill 3110 continues the Alcohol and Drug Policy Commission including language which authorizes the appointment of a paid director and other paid staff. The bill also charges ADPC with the following responsibilities:

1. Establishing a budget advisory committee from its membership to recommend budget policy priorities to the commission.
2. Developing (in consultation with Oregon Health Authority, the Department of Human Services, the Department of Education, the Oregon Liquor Control Commission, and the State Commission on Children and Families) a science-based model alcohol and drug prevention program.
3. Consulting with the Department of Administrative Services (DAS) to develop and implement a plan for Oregon's data collection and reporting systems for alcohol and drug prevention treatment programs to enable participating state agencies to collect and share data.
4. Publishing a review of the data collection, sharing and analysis functions of participating state agencies with respect to alcohol and drug prevention and treatment programs, identifying

duplicative, inefficient, wasteful or unnecessary functions and include recommendations for improvements.

5. Designating a statewide data repository and require agencies, local governments and providers to furnish data to this repository.

The Alcohol and Drug Policy Commission estimates the cost of staffing the ADCP to be approximately \$1.4 million [\$1.2 million Personal Services; \$0.2 million Services and Supplies; and 6.00 FTE] for the 2011-13 biennium. The six positions are detailed below:

**POSITIONS / FTE:**

Principal Executive Manager I	1/1.00
Principal Executive Manager F	3/3.00
Research Analyst 3	1/1.00
Administrative Specialist 1	1/1.00
<b>Total</b>	<b>6/6.00</b>

Note that at this time, a specific funding source for this \$1.4 million in expenditures has not been identified. Also, note that this amount is calculated assuming the ADCP is established within an existing state agency and the host agency absorbs all administrative related costs. This amount will be higher (to include the costs of separate administrative services functions such as human resources management, accounting, state government service charges, etc.), if the ADCP is established as a new stand alone state agency.

In addition to the above requirements, HB 3110-6 directs the Alcohol and Drug Policy Commission to establish up to 10 pilot programs located in diverse Oregon communities, including at least one tribe, to phase in the long-term strategic prevention and treatment plan. The 2011-13 Governor's budget for the Department of Justice includes \$1.5 million in General Fund for two of these pilot projects.

This bill has an indeterminate fiscal impact on the Oregon Health Authority, Oregon Criminal Justice Commission, Department of Human Services, Department of Administrative Services, Judicial Department, Department of Corrections, Oregon Youth Authority, Department of Justice, Commission on Children and Families, and Oregon Liquor Control Commission depending on the level of participation and type of modifications to each agency's information systems that is necessary in order to comply with the data sharing provisions of this bill. The bill directs these agencies to develop and implement a plan for data collection and reporting systems for alcohol and drug prevention and treatment programs for the purpose of sharing information. The plan must include safeguards for protecting the confidentiality of protected health information. The bill requires the plan to be published no later than six months after the appointment of the first director of the commission, and to be revised as frequently as the commission determines is appropriate. Agencies are directed to make reasonable modifications to their data gathering process and information systems in order to comply with the plan. The Legislative Fiscal Office (LFO) notes that the \$1.4 million detailed above does not include a designated budget to develop a thorough option analysis, feasibility study and quality business case necessary to efficiently carryout this enterprise level data collection, sharing and analysis requirements of this bill.

This bill requires budgetary action for the appropriation of funds and position establishment in the 2011-13 biennium.

This bill is similar to Senate Bill 828.