

## FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 3110 - B

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

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### 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.

Originally, the Alcohol and Drug Policy Commission estimated the full cost of staffing the ADPC to be approximately \$1.4 million and 6.00 FTE for the 2011-13 biennium. However, due to resource constraints, the Commission has revised its implementation plan to fit within the \$300,000 remaining from the Byrne grant, and \$250,000 funding from Addictions and Mental Health within the Oregon Health Authority.

The Alcohol and Drug Policy Commission estimates the cost of a scaled back implementation to be approximately \$550,000 [\$338,407 Personal Services; \$211,593 Services and Supplies; and 2.00 FTE] for the 2011-13 biennium. The two positions are a full-time Principal Executive Manager F and a half-time Executive Support Specialist 2. The expenditure limitation and position authority already is part of the Oregon Health Authority budget. It is also anticipated that state agencies, including the Oregon Health Authority and the Department of Corrections, will provide in-kind support to the efforts of the Commission. Note that with limited funding, ADPC will depend more on participating agencies' resources.

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 \$550,000 budget does include \$191,093 for Professional Services which could go towards the cost of developing 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.