

FISCAL IMPACT OF PROPOSED LEGISLATION**Measure: HB 2650**Seventy-Eighth Oregon Legislative Assembly – 2015 Regular Session
Legislative Fiscal Office***Only Impacts on Original or Engrossed
Versions are Considered Official***

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Measure Description:

Directs State Library to distribute grants to school districts for early reading programs provided during summer.

Government Unit(s) Affected:

Department of Education, Oregon State Library

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:

HB 2650 directs the Oregon State Library (OSL), with the assistance of the Department of Education (ODE), to distribute grants for early reading programs during the summer. The bill specifies criteria for eligibility for the grant program and authorizes OSL to establish rules for implementation of the program. Assuming that the grants are to be made within the current biennial Ready to Read grant allotment, OSL believes that through some shifting of current duties, they would be able to meet the new requirements by adding one half-time Program Analyst 1 position, at a cost of \$99,918 (including associated services and supplies costs) in 2015-17 and \$107,527 in 2017-19. This new position would be responsible for grant administration, outreach work, and providing technical assistance to the grantees.

The fiscal impact to ODE is dependent upon how the grant program is implemented and the extent of assistance needed by OSL. ODE does expect that the assistance they would be providing would include providing data to determine which school districts meet the eligibility criteria as outlined in the bill and as will be further defined in rules implementing the bill. If this information is available from existing data collected by ODE, the agency expects the cost will be minimal and no additional staff would be needed, but if it requires the collection and development of a new data set, ODE expects they would need to add one research analyst 4 position (0.50 FTE) at a cost of \$103,288 in 2015-17 (including associated services and supplies costs) and \$95,633 in 2017-19.

The total estimated cost of the measure, assuming the inclusion of the additional staffing for ODE, is \$203,206 in 2015-17 and \$203,160 in 2017-19.