

**FISCAL IMPACT OF PROPOSED LEGISLATION****Measure: HB 2194 - A**Seventy-Eighth Oregon Legislative Assembly – 2015 Regular Session  
Legislative Fiscal Office**Only Impacts on Original or Engrossed  
Versions are Considered Official**Prepared by: Kim To  
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Date: 4/6/2015**Measure Description:**

Creates general assistance pilot project administered by Department of Human Services.

**Government Unit(s) Affected:**

Department of Human Services (DHS)

**Summary of Expenditure Impact:**

	<b>2015-17 Biennium</b>	<b>2017-19 Biennium</b>
Personal Services	\$196,494	\$208,552
Services & Supplies	108,791	63,257
Project Evaluation	236,300	250,200
Special Payments	2,363,000	370,574
<b>Total General Fund</b>	<b>\$2,904,585</b>	<b>\$892,583</b>
Special Payments	0	2,131,426
<b>Total Other Funds</b>	<b>\$0</b>	<b>\$2,131,426</b>
<b>TOTAL FUNDS</b>	<b>\$2,904,585</b>	<b>\$3,024,009</b>
Positions	3	3
FTE	1.87	1.98

**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 2194 appropriates an unspecified amount of General Fund to the Department of Human Services (DHS) for the establishment of the general assistance pilot project within the Aging and People with Disabilities Division. For this pilot project, DHS is direct to conduct outreach to homeless individuals who are Medicaid clients, who have disabilities, and would qualify for Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI) benefits. The pilot project may serve up to 200 individuals each month. The aid and services provided by the pilot program must include housing assistance, cash assistance for personal incidentals, and assistance in applying for and securing SSI and SSDI benefits. The pilot project sunsets on January 2, 2019. The bill directs DHS to convene an advisory group to develop metrics and to evaluate the success of the pilot project. The bill also requires DHS to contract with an independent entity to conduct an evaluation of this pilot project using the metrics developed by the advisory group. DHS must report the results of this evaluation to an interim committee by September 15, 2020.

DHS reports that the fiscal impact of implementing this pilot program is \$2,904,585 General Fund, 3 Limited Duration positions/1.87 FTE for the 2015-17 biennium; and \$3,024,009 Total Funds, 3 Limited Duration positions/1.98 FTE for the 2017-19 biennium. This amount includes Personal Services and related Services & Supplies for one Human Services Specialist position, one Office Specialist 2 position,

and one Accounting Technician 3 position. The Department calculated this fiscal based on the following assumptions:

- Pilot Program start date of December 1, 2015 and sunset date of January 2, 2019.
- Phasing-in of approximately 40 clients per month, and after the phase-in period, 200 Medicaid clients each month throughout the duration of the program.
- 85% of the total clients served in this pilot program will ultimately be deemed eligible for SSI benefits; and for those eligible clients, the State will collect 82% of the funds expended.
- Benefits will include \$545 per month for housing, \$90 per month for utilities, and \$60 per month for personal/incidentals.
- 19 months of lag time between General Fund Expenditure and the approval and collection of reimbursement funds from the federal government. DHS anticipates of the \$3,797,168 total General Fund outlay for this pilot project, the Department will be able to collect \$1,905,301 in Federal Funds reimbursements, making the total General Fund outlay for this pilot project \$1,891,867 across the 2015-17 and 2017-19 biennia.

This bill requires budgetary action for the appropriation of General Fund and position authority.