

**FISCAL IMPACT OF PROPOSED LEGISLATION****Measure: SB 808 - A**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 Department of Human Services to coordinate and facilitate state and local community resilience planning to prepare for and respond to catastrophic consequences and mass displacement that may result from naturally occurring seismic events.

**Government Unit(s) Affected:**

Department of Human Services (DHS), Legislative Administration Committee (LAC), Legislative Assembly, Department of Agriculture, Oregon Housing and Community Services Department, Oregon Military Department, Oregon Health Authority (OHA), cities, counties

**Summary of Expenditure Impact – Department of Human Services\*:**

	<b>2015-17 Biennium</b>	<b>2017-19 Biennium</b>
Personal Services	172,577	129,432
Services & Supplies	36,435	8,652
Reimbursements	109,342	9,563
<b>TOTAL GENERAL FUND</b>	<b>\$318,354</b>	<b>\$147,647</b>
Positions	1	1
FTE	1.00	0.75

**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:**

Senate Bill 808 establishes the 21-member Task Force on Mass Care and Sheltering in Support of Cascadia Planning Efforts charged with facilitating a review of established state and local plans in relation to mass care, housing and emergency assistance necessary in the event of naturally occurring seismic events associated with geologic shifts along the Cascadia subduction zone. The task force is required to submit a report to an interim legislative committee by September 15, 2017. The task force sunsets on December 31, 2018. The bill contains an emergency clause and takes effect on passage.

Department of Human Services (DHS)

DHS estimates the fiscal impact of this bill to be \$318,354 General Fund and 1.00 FTE for the 2015-17 biennium; and \$147,647 General Fund and 0.75 FTE for the 2017-19 biennium. The bill requires DHS to provide staff support to the task force, and reimburse the 19 non-Legislative members of the task force for travel and other expenses incurred in their performance of task force duties out of funds appropriated to DHS for purposes of the task force. However, the bill does not appropriate additional funds to DHS.

If this bill passes, DHS anticipates establishing a Limited Duration Operations and Policy Analyst 3 position to support the task force and serve as project manager. The bill allows the task force to meet at times and places specified by the call of the chair or a majority of the voting members. DHS projected meeting costs and reimbursements for task force members with the assumption that the task force will hold 24 meetings during the 2015-17 biennium and two meetings during the 2017-19 biennium.

Legislative Assembly and Legislative Administration Committee (LAC)

Two members of the task force will be Legislative members who are entitled to per diem and travel reimbursement. Although the 2015-17 Legislative Branch budget contains funds allocated for interim committee and task force, if the work required by this task force, or if the cumulative enactment of other legislation with interim committees and task forces exceeds expenditure levels beyond those assumed in the 2015-17 budget, additional General Fund resources may be required.

Other Agencies

The fiscal impact of this bill to the Department of Housing and Community Services, Department of Agriculture, Oregon Health Authority, the and Office of Emergency Management within the Oregon Military Department is minimal. The bill requires these agencies to appoint a representative the task force. This fiscal assumes these agencies will reprioritize duties and responsibilities of existing staff to allow participation on the task force.

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