

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2644

80th Oregon Legislative Assembly – 2019 Regular Session
Legislative Fiscal Office

*Only Impacts on Original or Engrossed
Versions are Considered Official*

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Date: 03/28/2019

Measure Description:

Directs Youth Development Division to administer pilot program to coordinate delivery of youth development services through Youth Development Hubs.

Government Unit(s) Affected:

Department of Education (ODE)

Summary of Fiscal Impact:

Costs related to the measure may require budgetary action - See analysis.

Summary of Expenditure Impact:

	2019-21 Biennium	2021-23 Biennium
General Fund	\$3,796,782	\$4,585,983
Total Funds	\$3,796,782	\$4,585,983
Positions	7	7
FTE	5.52	7.00

Analysis: This bill directs the Youth Development Division (YDD) of the Oregon Department of Education (ODE) to administer a pilot program to coordinate delivery of youth development services through Youth Development Hubs. The bill also establishes pilot programs at five Youth Development Hubs in at least five different counties in the state. The Youth Development Council will develop standards and outcomes for the pilot program and submit reports on the pilot to the Legislature by September 15, 2022 and September 15, 2024. The pilot program will sunset on December 31, 2025.

YDD anticipates the need for 7 positions: (1) one management position (PEM/E) to assist in the hiring process, support Hub RFP development, meet and collaborate with communities, community-based organizations, service providers, schools and various state agencies; (2) three Operations and Policy Analyst 3's to map needs, and develop and recommend performance measures and manage grant awards; (3) one Compliance Specialist for accountability review, determine if each hub has met process and productivity indicators, and ensure compliance with applicable laws and protections; (4) one Program Analyst to collect and analyze data and prepare reports; and (5) one Administrative Specialist to provide support the PEM/E and other team members.

YDD anticipates funding each Hub at \$500,000 per biennium for the first biennium. This amount will cover direct service staff, supplies and materials, transportation, and contract with community based organizations and partner agencies.