

FISCAL IMPACT OF PROPOSED LEGISLATION**Measure: SB 1 - A4**80th Oregon Legislative Assembly – 2019 Regular Session
Legislative Fiscal Office***Only Impacts on Original or Engrossed
Versions are Considered Official***

Prepared by: Kim To
 Reviewed by: Tom MacDonald, Laurie Byerly, Julie Neburka, Gregory Jolivet, Doug Wilson
 Date: June 5, 2019

Measure Description:

Establishes Statewide System of Care Task Force.

Government Unit(s) Affected:

Oregon Health Authority (OHA), Department of Human Services (DHS), Department of Education (ODE), Oregon Judicial Department (OJD), Oregon Youth Authority (OYA)

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		
Personal Services	316,100	423,155
Services and Supplies	59,297	79,063
Special Payments	6,324,603	8,432,804
TOTAL GENERAL FUND	\$6,700,000	\$8,935,022
Federal Funds		
Special Payments	1,867,846	2,490,462
TOTAL FEDERAL FUNDS	\$1,867,846	\$2,490,462
TOTAL FUNDS	\$8,567,846	\$11,425,484
Positions	2	2
FTE	1.50	2.00

Analysis:

SB 1 with the -A4 amendment establishes the 25-member commission to be known as the System of Care Advisory Council to provide a forum for statewide system of care policy development and planning. The measure outlines the membership, duties, and reporting requirements for the council and requires OHA, in coordination with DHS, to provide staff support. The council, which must meet at least four times per year, is charged with developing and maintaining a state system of care policy and comprehensive, long-range plan for a coordinated state system of care serving children and youth with specialized needs. The bill directs the council to update the plan biennially and submit the plan to the Legislature and Governor. The council is directed to make recommendations to the Oregon Health Authority (OHA), the Oregon Youth Authority (OYA) and the Department of Human Services (DHS) regarding systems of care. The bill authorizes the council to award grants to support local system of care governance and carry out recommendations in council's long-range plan for coordinated system of care. The council is required to create the Children's System Data Dashboard regarding youths being served by OHA, OYA, and DHS. This dashboard must be deployed by June 1, 2020. The dashboard must include specified local and statewide data regarding children under 21 years old, wards, youth, and youth offenders. The bill authorizes OHA, OYA, and DHS to contract with providers to establish interdisciplinary assessment teams to provide services to youth. The measure also establishes the System of Care account. Funds deposited in the account are continuously appropriated to the Oregon Health Authority to support the duties of the council.

Oregon Health Authority

The fiscal impact on the OHA budget relates to the costs of supporting the new System of Care Advisory Council and the level of investment authorized to support the interdisciplinary assessment teams, of which the number of teams is not specified in the bill. Currently, OHA estimates the fiscal impact of the bill to be \$8,567,846 Total Funds [\$6,700,000 General Fund + \$1,867,846 Federal Funds] and 2 positions (1.50 FTE) for the 2019-21 biennium; and be \$11,425,484 Total Funds [\$8,935,022 General Fund + \$2,490,462 Federal Funds] and 2 positions (2.00 FTE) for the 2021-23 biennium. In terms of General Fund costs in 2019-21, a total of \$1 million is assumed to support the System of Care Advisory Council. This includes costs for one Operations and Policy Analyst 4 position to provide support for the council, costs related to developing the Children's System Data Dashboard, and other expenses necessary to support the work of the council.

The estimated fiscal impact also assumes \$5.7 million General Fund will be available for the interdisciplinary assessment teams in 2019-21. This funding would support one Program Analyst 3 position responsible for overseeing interdisciplinary assessment teams contract management, as well as funds to provide the assessment services to youth, including increasing statewide education, consultation and telemedicine evaluation, assessment and treatment capacity. The federal funds represent the estimated Medicaid match available for providing these services.

Department of Human Services (DHS), Oregon Youth Authority (OYA), Oregon Department of Education (ODE), Oregon Judicial Department (OJD)

The fiscal impact of this measure on DHS, OYA, ODE, and OJD is anticipated to be minimal. These agencies will use existing staff and resources to serve on the council.