

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

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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	423,155	423,155
Services and Supplies	65,503	77,374
Special Payments	11,911,342	13,366,138
TOTAL GENERAL FUND	\$12,400,000	\$13,866,667
Federal Funds		
Special Payments	3,408,000	4,544,000
TOTAL FEDERAL FUNDS	\$3,408,000	\$4,544,000
TOTAL FUNDS	\$15,808,000	\$18,410,667
Positions	1	1
FTE	1.00	1.00

Analysis:

SB 1 appropriates a total of \$12,400,000 General Fund:

- \$10,400,000 General Fund to the Oregon Health Authority (OHA) to expend on interdisciplinary assessment teams; and
- \$2,000,000 General Fund to a new, permanent commission called the System of Care Advisory Council.

Oregon Health Authority - Interdisciplinary Assessment Teams

	2019-21 Biennium	2021-23 Biennium
General Fund		
Personal Services	179,699	179,699
Services and Supplies	38,364	50,235
Special Payments	10,181,937	13,366,138
TOTAL GENERAL FUND	\$10,400,000	\$13,596,072
Federal Funds		
Special Payments	3,408,000	4,544,000
TOTAL FEDERAL FUNDS	\$3,408,000	\$4,544,000
TOTAL FUNDS	\$13,808,000	\$18,140,072
Positions	1	1
FTE	1.00	1.00

In addition to payments to providers, the fiscal impact includes staffing costs for one Program Analyst 3 position responsible for contract management. Note that although the measure appropriates funds to only OHA with regard to the interdisciplinary assessment teams, the measure authorizes OHA, the Department of Human Services (DHS), and the Oregon Youth Authority (OYA) to contract with public or private providers to establish these teams to provide services to youth, including increasing statewide education, consultation and telemedicine evaluation, assessment and treatment capacity. The measure directs OHA, in consultation with DHS and OYA, to establish criteria for proposals for these contracts and award contracts to eligible providers.

System of Care Advisory Council - Other Provisions

	2019-21 Biennium	2021-23 Biennium
General Fund		
Personal Services	243,456	243,456
Services and Supplies	27,139	27,139
Special Payments	1,729,405	
TOTAL GENERAL FUND	\$2,000,000	\$270,595
Positions	1	1
FTE	1.00	1.00

The measure establishes a new entity, the 25-member commission to be known as the System of Care Advisory Council. 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 measure outlines the membership, duties, and several reporting requirements for the Council and requires OHA, in coordination with DHS, to provide staff support. The fiscal impact includes personal services and related services and supplies costs to pay for one Operations and Policy Analyst 4 position at OHA to provide that support. To make this work budgetarily, the Council would need to pay OHA for these services, since the \$2 million General Fund appropriation is made directly to the Council. DHS did not identify a specific fiscal impact for providing staff support.

The fiscal impact assumes the remaining General Fund will be used to cover other Council expenses, such as member travel or contracted services, but primarily for developing the required Children’s System Data Dashboard, which 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 measure also establishes the System of Care account and authorizes the council to seek funding from public and private sources to carry out its duties. Although the measure appropriates funds directly to the council, the measure directs OHA, in coordination with DHS, to provide staff support to the council. The Legislative Fiscal Office (LFO) notes that since the Council is not yet operational, and neither is it attached to a state agency, it is difficult to know if additional administrative support or legislative oversight may be needed to ensure fiscal accountability.

Oregon Judicial Department (OJD), Oregon Youth Authority (OYA), Oregon Department of Education (ODE)
The fiscal impact of this measure on OJD, OYA, and ODE is anticipated to be minimal. These agencies will use existing staff and resources to serve on the council.