

## FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2664 - 3

82nd Oregon Legislative Assembly – 2023 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 ensure provision of specified services to individuals receiving child welfare services who are deaf or hard of hearing.

### Government Unit(s) Affected:

Board of Licensed Social Workers, Department of Human Services, Department of Education

### Summary of Fiscal Impact:

Costs related to the measure are indeterminate at this time - See explanatory analysis.

### Analysis:

HB 2664, with the -3 amendment, establishes communication requirements for individuals who are deaf or hard of hearing and receiving child welfare services from the Department of Human Services (DHS).

- DHS must determine the communication preference of individuals who are deaf or hard of hearing and receiving child welfare services and ensure communication is culturally and linguistically appropriate.
  - DHS is granted authority to enter into contracts to provide these services.
- DHS must establish and maintain a database for tracking individuals who receive these support services in all child welfare service program
- DHS is required to create and implement strategies to provide the above services through remote technology.
- DHS is authorized to establish procedures and guidelines to enact the requirements of the measure.
- DHS is required to be the central coordinator for resources, training, referral, information, and training for individuals who are deaf or hard of hearing and receiving child welfare services and associated stakeholders.
- DHS is required to establish and administer a grant program for service providers assisting individuals who are deaf or hard of hearing to increase service delivery.

The fiscal impact of this measure is indeterminate because the programmatic and budgetary scope of providing services to individuals who are deaf or hard of hearing and receiving child welfare services is undefined. The following list reflects scope requirements or issues needing additional information to provide a more complete fiscal impact analysis:

- The population of children and families with an individual who is deaf or hard of hearing receiving child welfare services
- Defined services for providers and the support these providers would require from DHS
- Defined training program requirements
- Parameters for the grant program

Despite the need for additional information and definitions related to the scope of the measure, some rough projections of the fiscal impact can be made to serve as a frame of reference for potential costs. To complete the work of the measure, a new team would be established within the Child Welfare program at DHS, which include

the following seven positions:

- One Child Welfare Manager 1 position to oversee the group.
- Four Operations and Policy Analyst 3 positions to work as ADA consultants to support district staff, service providers and community partners and ensure access to remote care.
- One Operations and Policy Analyst 3 position to manage the grant and contracts associated with this measure.
- One Program Analyst 3 to assist with the development of rules and policy, track the requirements of the bill, and gather data and information for reporting.
- One Training and Development Specialist 2 to assist in developing and delivering training to staff and stakeholders.
- One Administrative Specialist 2 to provide program support and assistance with data collection and tracking.

The total cost of these positions for the 2023-25 biennium is \$1,121,977 General Fund and \$377,240 Federal Funds (nine positions or 6.75 FTE) with \$121,125 General Fund and \$41,529 Federal Funds in position related services and supplies costs. These nine positions increase to 9.00 FTE for the 2025-27 biennium and will cost \$1,998,976 total funds with \$197,838 total funds in position related services and supplies costs.

The measure grants DHS the authority to enter into contracts and to establish and administer a grant program, however, until the additional scope requirements listed above are understood, these costs are indeterminate.

There is no fiscal impact to the Board of Licensed Social Workers or the Oregon Department of Education.

This measure warrants a subsequent referral to the Joint Committee on Ways and Means for consideration of its budgetary impact on the state's General Fund.