

FISCAL IMPACT OF PROPOSED LEGISLATION**Measure: HB 2979 - 2**

82nd Oregon Legislative Assembly – 2023 Regular Session

Legislative Fiscal Office

Only Impacts on Original or Engrossed Versions are Considered Official

Prepared by: MaryMichelle Sosne

Reviewed by: Amanda Beitel, Julie Neburka, Kim To, Emily Coates, Steve Robbins

Date: 3/21/23

Measure Description:

Directs Higher Education Coordinating Commission to establish program to issue grants to community colleges to promote and increase dental assistant and dental hygienist training programs in Oregon.

Government Unit(s) Affected:

Burns Paiute Tribe, Confederated Tribes of Grand Ronde, Confederated Tribes of Umatilla Indian Reservation, Coquille Indian Tribe, Department of Education, Klamath Tribes, Oregon Health and Science University, Board of Dentistry, Confederated Tribes of Coos, Lower Umpqua and Siuslaw Indians, Confederated Tribes of Siletz, Confederated Tribes of Warm Springs, Cow Creek Band of Umpqua Indians, Higher Education Coordinating Commission, Oregon Health Authority, School Districts

Summary of Fiscal Impact:

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

Summary of Expenditure Impact:

	2023-25 Biennium	2025-27 Biennium
Higher Education Coordinating Commission		
General Fund	\$7,000,000	\$0
Positions	1	0
FTE	0.88	0.00
Oregon Department of Education		
General Fund	\$5,000,000	\$0
Positions	1	0
FTE	0.88	0.00
Oregon Health Authority		
General Fund	\$8,000,000	\$0
Other Funds	\$7,249,298	\$0
Positions	4	0
FTE	3.00	0.00
Total Fiscal Impact	\$27,249,298	\$0
<i>Total Positions</i>	6	0
<i>Total FTE</i>	4.76	0.00

Analysis:

HB 2979-2 appropriates:

- \$5 million General Fund to the Higher Education Coordinating Commission (HECC) for the 2023-25 biennium to establish a grant program for community colleges to incentivize dental assistant and dental hygienist training programs in Oregon. Grants must be awarded before August 1, of each year.
- \$2 million General Fund to HECC to develop and maintain a website with information about dental assistant training and certification and to provide assistance to individuals seeking access to existing online dental assistant training materials and resources.

- \$7 million General Fund to the Oregon Health Authority (OHA) for the 2023-25 biennium to issue grants through the health care provider incentive program to increase recruitment and retention of dental professionals. Grants may be awarded to dental professionals or federally qualified health centers that provide dental care in underserved areas. OHA should prioritize grant awards for recruitment and retention to dental professionals in low-income communities and tribal communities.
- \$1 million General Fund to OHA for the 2023-25 biennium to develop and implement a dental profession mentoring program for members of the nine federally recognized tribes in Oregon.
- \$5 million General Fund to the Oregon Department of Education (ODE) for the 2023-25 biennium to establish a grant program for school districts and education service districts to incentivize technical education related to dental health. Grants must be awarded by August 1 of year. The department is permitted to retain any disbursement to cover administrative costs.

Higher Education Coordinating Commission

HECC anticipates hiring one full-time limited duration Program Analyst 3 position (0.88 FTE) at an estimated cost of \$222,496 General Fund (\$195,569 Personal Services and \$26,927 in position-related Services and Supplies) for the 2023-25 biennium to manage grant awards, stakeholder assistance, and manage the new website. HECC assumes the Program Analyst 3 position will be deducted from their \$5 million appropriation leaving \$4,777,504 General Fund for grant awards.

HECC has advised they would need to contract with a vendor to create a standalone website and marketing plan, contractor costs are estimated at \$80,000 General Fund (\$60,000 for website development and publishing and \$20,000 for marketing), this leaves \$1,920,000 General fund for assistance to applicants.

Oregon Health Authority

OHA estimates the following limited duration, full-time positions will be required to create, implement, and monitor the grant and mentoring program at a cost of \$588,820 Other Funds in Personal Services costs and \$71,882 Other Funds in position-related Services and Supplies:

- One Operations and Policy Analyst 3 position (0.75 FTE) to serve as the Oral Health Workforce Coordinator and establish and monitor the health care provider incentive program and the dental profession mentoring program.
- Two Operations and Policy Analyst 1 positions (0.75 FTE each), one position will support the Workforce Coordinator and manage direct contracts and the other position will process invoices for awardees of the Health Care Provider Incentive Program, engage with stakeholders and support the workforce research analyst.
- One Research Analyst 3 position (0.75 FTE) to conduct workforce related research and evaluate the effectiveness of both the health care provider incentive program and the mentoring program.

Additionally, OHA estimates \$90,000 General Fund will be needed for marketing, coordination, selection, and support of awardees through the Office of Rural Health. OHA assumes the positions and intergovernmental agreement with the Office of Rural Health will be deducted from their \$8 million appropriation, this leaves \$7,249,298 General Fund for the health care provider incentive program and the mentorship program.

General Fund appropriations to OHA for the health care incentive program account will be primarily distributed as Other Funds grants, so the table reflects the limitation to receive the General Funds and to spend with Other Funds.

Department of Education

ODE expects to hire one full-time permanent Program Analyst 3 Position (0.88 FTE) for the 2023-25 biennium at a projected cost of \$207,754 in Personal Services and \$33,900 in position-related Services and Supplies to develop, implement and monitor its grant program and conduct program-related rulemaking. The measure permits ODE to deduct administrative costs from their disbursement. ODE will use existing staff for any project management or data collection related costs.

There is a minimal fiscal impact for the Oregon Board of Dentistry and Oregon Health and Science University and, no fiscal impact for the nine federally recognized tribes in Oregon.