

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: SB 1002 - 1

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:

Eliminates State School Fund distributions for facility grants. Carves out amount from the State School Fund to be used by the Oregon Department of Education in supporting school districts, education service districts, and public charter schools before, during, or after a threat or hazard to help improve the safety and security of students and staff.

Government Unit(s) Affected:

Oregon Department of Education, 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
Oregon Department of Education		
General Fund		
Personal Services	\$414,946	\$440,492
Services and Supplies	\$2,585,054	\$2,559,508
Total General Fund	\$3,000,000	\$3,000,000
Total Fiscal Impact	\$3,000,000	\$3,000,000
<i>Total Positions</i>	2	2
<i>Total FTE</i>	1.88	2.00

Analysis:

Senate Bill 1002, as amended by the -1 amendments, eliminates State School Fund distributions for facility grants. Each biennium, the Oregon Department of Education (ODE) may expend no more than \$3 million from the State School Fund (SSF) for expenses incurred by ODE to provide support to school districts, education service districts, and public charter schools at any time before, during, or after a threat or hazard that may affect a school district, education service district, or public charter school and to improve the safety and security of students and staff. The measure applies to SSF distributions starting with the 2023-2024 distributions, and it takes effect on passage.

Oregon Department of Education

The measure is anticipated to have a fiscal impact on ODE. ODE does not currently have authorization to dedicate any state funding to school emergency preparedness. The Student Success Act authorized funding through the Corporate Activities Tax to provide regional support to districts in developing and implementing threat assessment teams and suicide intervention plans, which are activities that fall under school safety initiatives. However, these resources do not address all hazards and threats that could cause harm to a school environment. The School Safety and Emergency Management program (SSEM), which this measure is intended to permanently fund, is currently funded through federal grant moneys. Although many districts have become reliant on the emergency preparedness assistance provide by the SSEM program, support to districts for emergency

preparedness will expire at the end of the current federal fiscal year in September 2023 without state funding. The measure repurposes \$3 million from the State School Fund's Facilities Grant to the SSEM program, which will require state funding to provide emergency preparedness activities to school districts, education service districts, and public charter schools.

To implement the measure, ODE anticipates needing two permanent, full-time positions (1.88 FTE), which includes one Program Analyst 4 position to manage the program, draft and deliver program contract agreements, approve invoices, and ensure program deliverables are being met; and one Program Analyst 2 position to support and develop content and support schools with their emergency preparedness activities. In addition, ODE anticipates entering contracts with five school emergency management consultants for education service district (ESD) partners, including Clackamas ESD, Columbia Gorge ESD, High Desert ESD, South Coast ESD, and Willamette ESD.

The total estimated fiscal impact to ODE is \$3 million General Fund in the 2023-25 biennium, which includes \$414,946 in personal services and \$2,585,054 in services and supplies. The total estimated fiscal impact to ODE remains \$3 million General Fund in the 2025-27 biennium and beyond.

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