2007 Regular Legislative Session
FISCAL ANALYSIS OF PROPOSED LEGISLATION
Prepared by the Oregon Legislative Fiscal Office

MEASURE NUMBER: SB 873 **STATUS:** A-Engrossed
SUBJECT: Establishes congenital defect and birth abnormality registry
GOVERNMENT UNIT AFFECTED: Department of Human Services
PREPARED BY: John F. Borden
REVIEWED BY: John C. Britton
DATE: March 26, 2007

	2007-2009	2009-2011
EXPENDITURES:		
Department of Human Services – General Fund		
Personal Services	$ 238,912	$ 318,548
Services and Supplies (Position-related)	$ 75,297	$ 60,099
Services and Supplies (database development)	$ 196,000	$ --
Services and Supplies (training manual)	$ 1,000	$ --
	$ 511,209	$ 378,647
POSITIONS / FTE	3/1.88	3/2.50

EFFECTIVE DATE: January 1, 2008

GOVERNOR'S BUDGET: This bill is not anticipated by the Governor's recommended budget.

LOCAL GOVERNMENT MANDATE: This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

COMMENTS: This measure requires the Department of Human Services (DHS) to establish a statewide congenital defect and birth abnormality registry, adopted administrative rules implementing the registry, and analyze the information in the registry. The measure would also allow DHS to establish an advisory committee, whose actual and necessary travel expense would be reimbursed from existing "funds available to the department."

DHS estimates the fiscal impact of this measure to be $511,209 for 18-months of the 2007-09 biennium and $378,647 for 24-months of the 2009-11 biennium. The funding source would be General Fund. The Department would hire three positions (2.50 FTE): an Epidemiologist 2 for analysis and program evaluation; a Research Analyst 3 for data management and analysis; and a Program Technician 2 for program coordination, prevention and intervention activities, and for writing administrative rules and manuals. The cost of these positions would be $238,912 (1.88 FTE) for 18-months of the 2007-09 biennium and $318,548 (2.50 FTE) for 24-months of the 2009-11 biennium. Services and Supplies would be $75,297 and $60,099 respectively. In addition, DHS would have one-time database development costs of $196,000 and one-time printing and publication costs of $1,000 for 100 training manuals for distribution to hospitals, birthing centers, and diagnostic facilities. The DHS fiscal impact did not address the costs to support an advisory committee nor member travel expense.

The Legislative Fiscal Office believes this measure warrants a subsequent referral to the Joint Committee on Ways and Means Committee for consideration of this measure's budgetary impact on the State's General Fund and the Department's budget.