## 2008 Special Session FISCAL ANALYSIS OF PROPOSED LEGISLATION Prepared by the Oregon Legislative Fiscal Office

<b>MEASURE NUMBER:</b>	SB 1075	<b>STATUS:</b>	A-Engrossed
<b>SUBJECT:</b> Task Force	on Mental Health and	d Addiction Serv	vices for Underserved Populations
<b>GOVERNMENT UNIT</b> A	FFECTED: Depar	rtment of Human	n Services
PREPARED BY: John	F. Borden		
<b>REVIEWED BY:</b> John	C. Britton		
<b>DATE:</b> February 13, 2008	RE RE	EVISED	

EXPENDITURES:	<u>2007-2009</u>		<u>2009-2011</u>	
Personal Services – General Fund	\$	62,114	\$ 58,232	
Services and Supplies – General Fund	\$	2,970	\$ 2,970	
Total Funds	\$	65,084	\$ 61,202	

## **POSITIONS / FTE:**

See Comments

## **EFFECTIVE DATE:** On passage

**INTERIM JOINT COMMITTEE ON WAYS AND MEANS:** The budgetary impact of this bill was neither reviewed nor approved by the Interim Joint Committee on Ways and Means Committee and is not included in the omnibus budget bill to be introduced by the committee.

**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.

**ANALYSIS:** This fiscal impact has been revised by the Legislative Fiscal Office (LFO). The revised fiscal impact eliminates of \$15,542 General Fund for the 2007-09 biennium and \$14,505 General Fund for the 2009-11 biennium and which related to the reimbursement of Task Force member travel, lodging, mileage, and meals.

This measure creates a 27 member Task Force on Mental Health and Addiction Services for Underserved Populations. The Task Force shall develop a plan for a "comprehensive, integrated system of mental health and addiction services for seniors, persons with disabilities and persons in underserved racial or ethnic communities." The Taskforce is to submit a report, possibly with recommendations for legislation, to an unspecified interim legislative committee. The measure repeals at the convening of the 76<sup>th</sup> regular legislative session [2011-2013 biennium].

The Task Force may: (a) study, assess, and recommend programs, projects, and pilot projects related to the state's mental health and addiction services delivery system; (b) develop recommendations for appropriate and adequate screening of mental health and addiction needs in community settings; (c) assess and make recommendations concerning the treatment of [criminal] offenders with mental illness; and (d) Section 1(d) of the measure allows the Task Force to "*Undertake* [emphasis added] any other strategy designed to increase and improve mental health and addiction services for seniors, persons with disabilities and persons in underserved racial or ethnic communities." The Legislative Fiscal Office (LFO) notes that the Task Force is advisory and is not granted authority in this measure to compel

improvements that might increase DHS mental health program costs. The Task Force may adopt rules necessary for its operation.

The measure does not make provision for Task Force members to be compensated, reimbursed for actual and necessary expenses associated with their duties on the Task Force, nor receive travel expenses or per diem. Under existing law, Legislative members of the Task Force member are eligible for compensation or reimbursement of expenses, but as part of the Legislature's normal operating budget. By contract, DHS employees could be eligible for per diem.

The Department of Human Services (DHS) is directed to provide staff support for the Task Force and all state agencies are directed to assist the Task Force in the performance of its duties.

DHS has estimated the fiscal impact of this measure at \$65,084 General Fund for the remainder of the 2007-09 biennium and \$61,202 General Fund for 24-months of the 2009-11 biennium. The Department would require the equivalent of a Limited Duration full-time Administrative Specialist 1 position (0.67 FTE for 2007-09 and 0.63 FTE for 2009-11). The Department states it would need \$2,970 General Fund for meeting expenses for the 2007-09 biennium and an identical amount of General Fund for the 2009-11 biennium. There would not be a fiscal impact for DHS Task Force members as they are existing budgeted resources of the Department.

DHS has stated that it can absorb \$62,114 General Fund for the 2007-09 biennium and \$58,232 General Fund for the 2009-11 biennium of the costs within its current budget. LFO would point out that these resources could apparently be used for other budgetary purposes (including modest amounts of General Fund savings) if this measure is not adopted.

This measure currently has a subsequent referral to the Joint Committee on Ways and Means. This referral is appropriate at this time.