

## FISCAL IMPACT OF PROPOSED LEGISLATION

80th Oregon Legislative Assembly – 2020 Regular Session  
Legislative Fiscal Office

Measure: HB 4082 - A

*Only Impacts on Original or Engrossed  
Versions are Considered Official*

---

Prepared by: Kim To  
Reviewed by: Theresa McHugh, Tom MacDonald  
Date: February 14, 2019

---

### Measure Description:

Establishes Behavioral Health Road Map Commission in Legislative Assembly.

### Government Unit(s) Affected:

Legislative Policy and Research Office (LPRO), Legislative Assembly, Oregon Health Authority (OHA)

### Summary of Fiscal Impact:

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

### Analysis:

HB 4082 A-Engrossed appropriates an unspecified amount of General Fund to the Legislative Policy and Research Committee for the 2019-21 biennium to support the work of the Legislative Policy and Research Office (LPRO) in staffing the Behavioral Health Road Map Commission. The bill establishes the Behavioral Health Road Map Commission as a continuing joint commission of the Legislative Assembly charged with defining the attributes of the ideal behavioral health care system for Oregon. The Commission consists of: (1) an Executive Committee composed of legislators, a designee of the director of the Oregon Health Authority, and a designee of the Chief Justice of the Oregon Supreme Court who serves as an ex officio member; and (2) twelve additional members, to be appointed by the Speaker of the House and the President of the Senate, who represent a broad range of interests in the prevention, treatment, and receipt of behavioral health care.

### Legislative Policy and Research Office (LPRO)

The bill permits the Legislative Policy and Research Director to hire staff and contract with third parties in support of the Commission. The bill also authorizes LPRO to reimburse Commission members travel and other expenses. The 2019-21 Legislative Branch budget should have sufficient funds to staff this Commission and to reimburse Commission members who are not legislative members. However, if the work required by this Commission, or if the cumulative enactment of other legislation with committees and task forces exceeds expenditure levels beyond those assumed in the 2019-21 budget, additional General Fund resources and position authority may be required.

### Oregon Health Authority (OHA)

The fiscal impact of this bill on OHA is indeterminate depending on the level of contribution required of the agency. The bill requires the Commission to make preliminary recommendations for the budget and policy agendas of the Governor and the Legislative Assembly for the 2021 Legislative Session by November 1, 2020, and to recommend adjustments to state law and policy necessary to set the course for implementing future recommendations by September 15, 2022. In addition, the bill requires the Commission to accomplish the following by January 2, 2023:

- Explicate the elements of the behavioral health care system as the system currently exists.
- Estimate current expenditures within the behavioral health care system by government and private sources and identify the source of funding for the expenditures.
- Analyze and identify the components of the behavioral health care system that must be added, reduced, increased, or modified during the next decade to move closer to the ideal behavioral health care system.

- Modify the attributes of the ideal behavioral health care system as appropriate and update its analysis each biennium in time to instruct the development of budgets by both the Governor and Chairs of the Joint Committee on Ways and Means, the Governor’s and Legislature’s policy agendas, as well as for revenue proposals to support the budget and policy agendas.
- Highlight the workforce needs of the ideal behavioral health care system and the needs of subgroups of Oregon residents who need behavioral health care.
- Create links from the Legislative Assembly to the planning and control functions of the executive branch to potentiate intragovernmental collaboration.
- Define outcome measures to determine the extent to which the behavioral health care system changes implemented by the Legislative Assembly at the Commission’s direction are accomplishing the intended goals of the changes.
- Recommend specifications for data systems sufficiently robust to ensure the ability of the Commission to evaluate the progress of the reform measures implemented by the Legislative Assembly at the Commission’s direction.

Because of these requirements, OHA anticipates that the Commission will rely on OHA to provide information on the existing behavioral health system including reviewing rules and policies, conducting surveys and focus groups, as well as performing data mining, reporting, and analysis. To adequately gather information that is currently not readily available, including collecting data and preparing analyses to enable the Commission to meet the requirements outlined above, OHA has indicated the agency may need three full-time positions (one Operations and Policy Analyst 2, one Research Analyst 4, and one Operations and Policy Analyst 3) to perform the work. Additionally, the agency also anticipates the need for a 9-month contractor position at a cost of \$142,560 for integration of Commission information requirements into the agency’s planned RFP process for its behavioral health information technology modernization project (“COMPASS”) to ensure committee recommendations make it in the system modernization portfolio. If the Commission requires this level of data collection and information preparation from the agency, OHA estimates the total fiscal impact of producing this information for the Commission to be \$627,825 Total Funds [\$553,586 General Fund, \$14,179 Other Funds, \$60,060 Federal Funds] and 3 positions [1.89 FTE] for the 2019-21 biennium; and \$757,501 Total Funds [\$641,370 General Fund, \$22,182 Other Funds, \$93,950 Federal Funds] and 3 positions [3.00 FTE] for the 2021-23 biennium.

#### Legislative Assembly

Approximately eight members of the Commission will be legislative members who are entitled to per diem and travel reimbursement. Assuming five meetings, the estimated per diem and travel reimbursement cost for the eight legislative members is expected to be approximately \$9,200 General Fund. This amount includes the Federal Insurance Contribution Act (FICA) tax, and assumes per diem remains at \$151 per day, and the average mileage of 90 miles at the current rate of \$0.58 per mile. Although the 2019-21 Legislative Assembly budget contains funds allocated for commissions, committees, and task forces, if the work required by this Commission or if the cumulative enactment of other legislation with interim committees and task forces exceeds expenditure levels beyond those assumed in the 2019-21 budget, additional General Fund resources may be required. The Commission would not incur additional costs to the Legislative Assembly budget if the meetings are held at the Capitol building during Legislative Session, Task Force, or Legislative Days.