

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2368 - 3

81st Oregon Legislative Assembly – 2021 Regular Session
Legislative Fiscal Office*Only Impacts on Original or Engrossed
Versions are Considered Official*Prepared by: Tim Walker
Reviewed by: Tom MacDonald, Doug Wilson
Date: 03/30/2019**Measure Description:**

Establishes pilot program to improve educational outcomes by using trauma-informed approaches to education, health services and intervention strategies.

Government Unit(s) Affected:

Department of Education (ODE), Oregon Health Authority (OHA), School Districts

Summary of Fiscal Impact:

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

Summary of Expenditure Impact:

	2021-23 Biennium	2023-25 Biennium
General Fund	\$6,767,352	\$2,771,745
Total Funds	\$6,767,352	\$2,771,745
Positions	12	12
FTE	10.53	6.00

Analysis: This measure directs the Oregon Department of Education (ODE) to establish a pilot program to address traumatic stress in Oregon schools and directs ODE to use a trauma informed approach. Schools are requested to submit proposals for funding for the pilot programs and will be required to describe how trauma-informed approaches will be culturally informed and how the approaches will engage authentically with communities of underserved students and their families. In addition, schools are not required to submit a proposal that provides for matching community funds nor are they required to pursue other federal funding opportunities.

The -3 amendment directs ODE to coordinate with Oregon Health Authority (OHA) to distribute funds to two School Districts, two Education Service Districts (ESDs), and two Community-Based or Culturally Specific Organizations. Grant recipients would use the funds for the purpose of improving educational outcomes in students through the implementation of trauma-informed approaches to education, health services and intervention strategies in schools, with community involvement. ODE anticipates each ESD would be awarded grants that would be used to implement this pilot in 1 School District within their jurisdiction, with up to 5 schools receiving services in that School District. The purpose of limiting ESDs to apply for grants for 1 School District within their jurisdiction, with up to 5 schools in each District, is to allow for a more precise analysis of pilot outcomes and for cost effectiveness purposes.

ODE anticipates each two School Districts or Community-Based Organizations will require the following positions for support:

- One Operations and Policy Analyst 4 (0.92 FTE) Limited Duration from 9/2/2021 to 6/30/2024
- One Program Analyst 3 (0.92 FTE) Limited Duration from 9/2/21 to 6/30/2024
- One Research Analyst 3 (0.75 FTE) Limited Duration from 1/1/2021 to 6/30/2024
- One Administrative Specialist 2 (0.92 FTE) Limited Duration 9/2/2021 to 6/30/2024

The tasks for these positions will include:

- Establish the program
- Create policies and OARs
- Review applications and select grant recipients
- Develop and maintain ongoing collaborative partnerships with district leadership, staff, students and families, and community partners
- Develop, deliver and refine ongoing professional development offerings during the life of the project
- Provide ongoing technical assistance and support
- Facilitate workgroups to support systems change and sustainability
- Develop an evaluation structure and oversee feasibility evaluation
- Measure the impact of the pilot programs
- Write preliminary and final reports on the program for the Legislative Assembly
- Review and process payments
- Manage contracts and contractors
- Ensure funds are spent correctly for accountability
- Coordinate efforts with the Oregon Health Authority

ODE will award grant recipients \$650,000 to cover expenses for the first year of program implementation for a total of six grant recipients and \$3.9 million in grants. The grants will be used to hire Social Services Workers, Teachers, and implementing professional development training and substitute teacher costs. ODE would also award grant recipients \$200,00 each to cover expenses for data collection and analysis.

There is a blank General Fund appropriation in the bill.

School districts don't anticipate a fiscal impact on the pilot program but note that it could result in significant fiscal impacts in the future.

The Oregon Health Authority does not anticipate a fiscal impact due to this measure.