

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2595 - 1

81st Oregon Legislative Assembly – 2021 Regular Session
Legislative Fiscal Office*Only Impacts on Original or Engrossed
Versions are Considered Official*Prepared by: Haylee Morse-Miller
Reviewed by: Gregory Jolivet
Date: April 11, 2021**Measure Description:**

Requires Department of Human Services to conduct staffing and workload analysis and update it before developing biennial budgets and whenever department implements policies or procedures affecting workloads of local office staff.

Government Unit(s) Affected:

Department of Human Services (DHS)

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 | \$302,852 | \$344,124 |
| Federal Funds | 201,896 | 229,417 |
| Total Funds | \$504,748 | \$573,541 |
| Positions | 2 | 2 |
| FTE | 1.76 | 2.00 |

Analysis:

SB 2595 - 1 directs the Department of Human Services (DHS) to conduct an analysis of staff workloads and staffing needs in the agency's Aging and People with Disabilities (APD) division prior to developing their biennial budget. "Staff" includes case managers, adult protective services workers, and eligibility workers. The analysis is to include policy changes that impact staff workloads, recommended and current staff workloads, and any additional staffing needed to administer the medical assistance program while maintaining recommended workloads. DHS is directed to report to the Legislative assembly on their current staffing compared to recommended staffing, and estimated costs to increase staffing sufficient to achieve recommended workloads, though no exact timeline is given for this reporting requirement. This measure takes effect on the 91st day after the Legislative Assembly adjourns sine die.

DHS estimates needing two new permanent, full-time Operations and Policy Analyst 4 positions (1.76 FTE in 2021-23, 2.00 FTE in 2023-25) to accomplish this work. The total costs of these positions are estimated at \$504,748 total funds in 2021-23 and \$573,541 total funds in 2023-25. Costs are split with 60 percent from the General Fund and 40 percent from Federal Funds derived from Medicaid match. One position would work on a workload model for APD, while the other would support the workload modeling for the Integrated Eligibility/ONE program.

This measure warrants a subsequent referral to the Joint Committee on Ways and Means for consideration of its budgetary impact.