

FISCAL IMPACT OF PROPOSED LEGISLATION**Measure: HB 2869 - 2**

82nd Oregon Legislative Assembly – 2023 Regular Session

Legislative Fiscal Office

Only Impacts on Original or Engrossed Versions are Considered Official

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Measure Description:

Requires workgroup staffed by Department of Human Services to develop a framework for multi-sector plan for aging.

Government Unit(s) Affected:

Department of Transportation, Bureau of Labor and Industries, Department of Land Conservation and Development, Legislative Assembly, Department of Veterans' Affairs, Housing and Community Services Department, Department of Human Services, Department of Consumer and Business Services, Oregon Business Development Department, Department of Education, Oregon Health Authority

Summary of Fiscal Impact:

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

Summary of Expenditure Impact:

	2023-25 Biennium	2025-27 Biennium
Department of Human Services		
General Fund		
Personal Services	\$343,825	\$0
Services and Supplies	\$102,958	\$0
Total General Fund	\$446,783	\$0
Total Fiscal Impact	\$446,783	\$0
<i>Total Positions</i>	4	0
<i>Total FTE</i>	1.68	0.00

Analysis:

HB 2869 - 2 creates a 25-member work group, appointed by the President of the Senate and the Speaker of the House of Representatives, to develop a framework for a multi-sector plan for aging to be administered by the Department of Human Services (DHS). The work group is required to conduct an analysis of the landscape of existing services for older adults; devise goals and performance measures for the multi-sector plan for aging; develop a timeline for implementation; and identify related research or data - including information needed from other state agencies to support the effort.

DHS is to provide staff support to the work group. DHS is to report to the interim or regular committees of the Legislative Assembly related to human services by December 1, 2023, and during the 2024 legislative session on the progress of the work group. The final report is due by July 1, 2024. The measure declares an emergency and takes effect on passage.

Given the broad scope of this project, DHS anticipates costs of \$446,783 General Fund in the 2023-25 biennium. Costs are primarily related to hiring four limited duration full-time positions (each 0.42 FTE in the 2023-25 biennium), which includes:

- One Operations and Policy Analyst 3 to convene the workgroup and consult with subject matter experts.

- One Public Affairs Specialist 3 to develop communication strategies and work across state agencies, private organizations, non-profits, emergency responders, transportation, and land use planners, etc.
- One Administrative Specialist 1 to provide administrative support to the work group.
- One Operations and Policy Analyst 2 to provide outreach to underrepresented groups.
- Estimated position-related services and supplies of \$56,458.
- Additional estimated costs of \$46,500 for mileage and per diem for work group members, though this amount is subject to change based on the number of workgroup members eligible for reimbursement and number of meetings.

There is no or minimal fiscal impact anticipated for Department of Transportation, Bureau of Labor and Industries, Department of Land Conservation and Development, Legislative Assembly, Department of Veterans' Affairs, Housing and Community Services Department, Department of Consumer and Business Services, Oregon Business Development Department, Department of Education, and Oregon Health Authority.

This measure warrants a subsequent referral to the Joint Committee on Ways and Means for consideration of its impact on the state's General Fund.