

FISCAL IMPACT OF PROPOSED LEGISLATION**Measure: HB 3303 - 1**

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:

Establishes Community Information Exchange Board and specifies membership and duties.

Government Unit(s) Affected:

Department of Emergency Management, Department of Administrative Services, Housing and Community Services Department, Department of Early Learning and Care, Department of Human Services, 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
Oregon Health Authority		
General Fund		
Personal Services	\$651,843	\$744,517
Services and Supplies	\$599,897	\$832,827
Total General Fund	\$1,251,740	\$1,577,344
Other Funds*		
Personal Services	\$248,447	\$282,256
Services and Supplies	\$17,360	\$20,962
Total Other Funds	\$265,807	\$303,218
Federal Funds		
Personal Services	\$241,649	\$276,608
Services and Supplies	\$368,786	\$517,326
Total Federal Funds	\$610,435	\$793,934
Total Fiscal Impact	\$2,127,982	\$2,674,496
<i>Total Positions</i>	4	4
<i>Total FTE</i>	3.39	4.00

Other Funds reflects how OHA and DHS accounts for shared services.*Analysis:**

HB 3303-1 establishes the Community Information Exchange Board within the Oregon Health Authority (OHA) to study community information exchanges, make recommendations based on findings, convene work groups, and monitor outcomes. The Community Information Exchange Board is required to report annually to the Legislative Assembly. OHA is directed to use the information and recommendations reported by the board to evaluate current community information exchanges in Oregon and align best practices with the board's findings. The measure is effective January 1, 2024 and is repealed on June 30, 2028.

The estimated fiscal impact to OHA for the 2023-25 biennium is \$2,127,982 total funds. This includes \$953,721 total funds to support 4 positions (3.39 FTE) to support the board and provide required services. These positions

scale up to 4.00 FTE total for the 2025-27 biennium with position related costs of \$1,087,240 total funds. The positions are:

- One Operations and Policy Analyst 4 position (0.88 FTE) to lead all stakeholder engagement and related work groups.
- One Operations and Policy Analyst 3 (0.88 FTE) to provide contract support, evaluate community information exchanges and provide support for reporting requirements.
- One Operations and Policy Analyst 2 (0.88 FTE) to provide project management and provide administrative support for the board.
- One Information Security Specialist (0.75 FTE) to conduct data standards research and advise on system integration through development and maintenance and operations.

Compensation for the boards and workgroup members is estimated to be \$60,377 in 2023-25 and \$60,377 in 2025-27. Contract costs for the 2023-25 biennium are estimated to be \$825,000 and include startup costs for data vendors and the initial report. These costs total \$1,275,377 for the 2025-27 biennium to reflect the complete 24 months of the biennium. Consultation fees with the Department of Justice are estimated to be \$15,000 per biennium. The Other Funds cost in the table does not represent a true expense related to the overall cost of the measure, but rather Other Funds expenditure limitation needed for OHA to expend some of the General Fund and Federal Funds amounts identified above for expenses paid through OHA's Shared Services budget structure.

The measure has no fiscal impact to the Department of Administrative Services, Department of Early Learning and Care, the Department of Emergency Management, the Department of Human Services or the Housing and Community Services Department.