

FISCAL IMPACT OF PROPOSED LEGISLATION**Measure: SB 420**

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:

Directs Department of Human Services to provide specified services to individuals with brain injuries and to convene Brain Injury Advisory Committee.

Government Unit(s) Affected:

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
Department of Human Services		
General Fund		
Personal Services	\$1,587,623	\$2,116,859
Services and Supplies	\$346,448	\$261,154
Total General Fund	\$1,934,071	\$2,378,013
Federal Funds		
Personal Services	\$340,089	
Total Federal Funds	\$340,089	\$0
<i>Total Funds</i>	<i>\$2,274,160</i>	<i>\$2,378,013</i>
<i>Positions</i>	<i>12</i>	<i>12</i>
<i>FTE</i>	<i>9.00</i>	<i>12.00</i>
Oregon Health Authority		
Other Funds*		
Personal Services	\$22,917	\$20,262
Total Other Funds	\$22,917	\$20,262
<i>Total Funds</i>	<i>\$22,917</i>	<i>\$20,262</i>
Total General Fund	\$1,934,071	\$2,378,013
Total Other Funds	\$22,917	\$20,262
Total Federal Funds	\$340,089	\$0
Total Fiscal Impact	\$2,297,077	\$2,398,275
<i>Total Positions</i>	<i>12</i>	<i>12</i>
<i>Total FTE</i>	<i>9.00</i>	<i>12.00</i>

**Represents General Fund expended as Other Funds*

Analysis:

Senate Bill 420 defines “brain injury.” The measure requires the Department of Human Services (DHS) to provide service coordination, resource navigation, advocacy, and options counseling to individuals with brain injuries. DHS is authorized to contract or provide grants to third parties to provide these services. The measure requires DHS to convene a Brain Injury Advisory Committee to advise DHS; members are entitled to compensation as well as travel and expense reimbursement. Each odd-numbered year, DHS is required to report to the Joint Committee on Ways and Means and the health or human services committees on specific details of the program. Finally, the measure appropriates an unspecified amount from the General Fund beginning July 1, 2023 to provide the specified services. This measure declares an emergency and takes effect on passage.

Department of Human Services

To complete the work of the measure, DHS has advised they will need \$1,934,071 General Fund and \$340,089 Federal Funds. DHS indicates this measure will create a new program within the Aging and People with Disabilities division. To implement the program the agency will require 12 full-time, permanent positions (9.00 FTE), including a Disability Analysis and Adjudication Manager 1, an Administrative Specialist 1, an Operations and Policy Analyst 3 and nine Human Services Case Managers. The team will be responsible for creating work groups, developing program rules, guidelines and training, and recruitment of service providers and/or new service contracts. Additionally, DHS will require a contractor to support updates to the Oregon Automated Client Capture and Electronic Storage System (ACCESS) and Medicaid Management Information System (MMIS). The contractor costs (\$417,052) for these updates are separate from the Office of Information Services costs and accounted for under services and supplies.

Oregon Health Authority

OHA and DHS share a number of functional units that support both agencies. These shared services place the budgets for some units in the DHS budget and some in the OHA budget. When one agency pays the other for a shared service, the expense is budgeted as Other Funds in the receiving agency. The measure requires the Office of Information Services (OIS), which is a shared service housed in OHA, to make various system upgrades/updates. These expenses will require an estimated \$22,917 in Other Funds expenditure limitation for OHA’s shared services budget structure. The measure requires updates to Oregon ACCESS, MMIS, Decision Support warehouse, Program Eligibility Reporting Code, mainframe components for service eligibility and voucher/payment systems as well as the service provider system. OIS estimates it will require 14 months before the system is available for use - two months for program rule and system requirements development, four months to secure technical resources, six months of application development and two months of user acceptance testing and release management. OIS has confirmed the work can be completed with existing staff.