

**FISCAL IMPACT OF PROPOSED LEGISLATION****Measure: HB 2925 - A**

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:**

Extends deadlines for affinity group task forces to complete their work with respect to allocations of resources to address communities' needs and health inequities faced by communities and to report recommendations to Legislative Assembly.

**Government Unit(s) Affected:**

Advocacy Commissions Office, 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
<b>Advocacy Commissions Office</b>		
<b>General Fund</b>		
Personal Services	\$699,892	\$350,252
Services and Supplies	\$85,200	\$42,000
<b>Total General Fund</b>	<b>\$785,092</b>	<b>\$392,252</b>
<b>Total Fiscal Impact</b>	<b>\$785,092</b>	<b>\$392,252</b>
<i>Total Positions</i>	3	3
<i>Total FTE</i>	3.00	3.00

**Analysis:**

HB 2925-A requires affinity group task forces to report on their development of recommendations to the Legislative Assembly by November 1, 2023. On or before June 30, 2026 the Oregon Advocacy Commissions Office (OACO) must report final recommendations to the Legislative Assembly. The timeline for the Oregon Health Authority is extended from November 30, 2023 to June 30, 2024 on the development of recommendations with final recommendations due on September 15, 2026. The measure requires OHA to consult with the nine federally recognized tribes in Oregon when conducting research and formulating recommendations. The measure is declared an emergency and is effective on passage.

The 2021-23 budget for this agency includes three limited duration positions for the purpose of the OACO responsibilities under HB 4052 (2022) which established the original timelines that HB 2925 is amending. The Governor's budget for the 2023-25 biennium includes a package to continue these three positions for the next biennium. The agency is requesting the following full-time limited duration positions convert to full-time permanent positions at a cost of \$785,092 total funds:

- One Operations and Policy Analyst 3 position (1.00 FTE)
- Two Public Affairs Specialist 1 position (1.00 FTE)
- One Public Affairs Specialist 1 position (1.00 FTE)

In addition to position costs, OACO will require \$65,600 General Fund to compensate the task force, pay for travel expenses and interpretation/translation services. \$20,000 General Fund is required to contract with Community Based Organizations to complete the work required in HB 4052(2022).

There is no fiscal impact to the Oregon Health Authority.

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