

**FISCAL IMPACT OF PROPOSED LEGISLATION****Measure: SB 1044 - 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:**

Requires Oregon Health Authority to study access to behavioral health treatment.

**Government Unit(s) Affected:**

Oregon Health Authority, Department of Human Services, Higher Education Coordinating Commission

**Summary of Fiscal Impact:**

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

**Summary of Expenditure Impact:**

	<b>2023-25 Biennium</b>	<b>2025-27 Biennium</b>
<b>Oregon Health Authority</b>		
General Fund	\$74,236,539	\$74,760,807
Other Funds*	\$20,008,631	\$20,040,658
Federal Funds	\$1,551,419	\$1,761,615
<i>Total Funds</i>	\$95,796,589	\$96,563,080
<i>Positions</i>	16	16
<i>FTE</i>	12.00	16.00
<b>Department of Human Services</b>		
General Fund	\$4,135,630	\$0
Other Funds*	\$216,539	\$0
Federal Funds	\$73,573	\$0
<i>Total Funds</i>	\$4,425,742	\$0
<i>Positions</i>	2	0
<i>FTE</i>	1.00	0.00
<b>Higher Education Coordinating Commission</b>		
General Fund	\$1,500,000	\$0
<i>Total Funds</i>	\$1,500,000	\$0
<i>Positions</i>	0	0
<i>FTE</i>	0.00	0.00
<b>Total Fiscal Impact</b>	<b>\$101,722,331</b>	<b>\$96,563,080</b>
<i>Total Positions</i>	18	16
<i>Total FTE</i>	13.00	16.00

*\*Represents General Fund expended as Other Funds***Analysis:**

The measure as amended replaces the introduced version of the measure. The measure appropriates the following amounts:

- \$74,200,000 General Fund to the Oregon Health Authority to expend as follows:

- \$6,000,000 General Fund for transition case management for individuals discharged from the Oregon State Hospital.
- \$10,000,000 General Fund for community mental health programs to provide outreach, treatment, and engagement to individuals with mental illness for whom civil commitment proceedings have been initiated.
- \$4,900,000 General Fund for community mental health programs to expand jail diversion services.
- \$2,300,000 to increase children’s psychiatric residential treatment capacity.
- \$8,300,000 to expand behavioral rehabilitation services for all individuals in need of services and to expand service hubs for youth transitioning to adulthood.
- \$7,700,000 to expand child and adult suicide prevention, intervention, and post-intervention services.
- \$15,000,000 for substance use disorder facilities.
- \$20,000,000 for the health care provider incentive program.
- \$1,500,000 General Fund appropriated to the Higher Education Coordination Commission to distribute to the Oregon Health and Science University to coordinate behavioral health residential bed availability statewide.
- \$4,000,000 General Fund to the Department of Human Services (DHS) for long term care facility behavioral health specialty care.

The measure declares an emergency and is effective on passage.

#### Oregon Health Authority

To expend the funds as required by the measure, OHA anticipates needing 14 positions (10.50 FTE) with personal services costs of \$2,835,695 total funds and position-related service and supplies costs of \$1,652,078.

- Intensive Services Unit 7 positions (5.25 FTE)
  - One Operations and Policy Analyst 4 position (0.75 FTE) to lead implementation of the civil commitment program expansions and statewide standardization, rulemaking and work with internal and external stakeholders and make program recommendations.
  - One Operations and Policy Analyst 3 position (0.75 FTE) to support community stakeholders with complex system issues.
  - One Operations and Policy Analyst 1 position (0.75 FTE) to assist with administration and coordination of team efforts.
  - One Fiscal Analyst 2 position (0.75 FTE) To provide project management and conduct budget analysis activities.
  - One Information Technology Manager 1 position (0.75 FTE) to manage a Compass team focused on improving access to data required by the behavioral health teams.
  - One Operations and Policy Analyst 3 position (0.75 FTE) to identify and facilitate data needs and access and integrate the data into the behavioral health data warehouse.
  - One Research Analyst 3 position (0.75 FTE) to identify metrics and data needs for reporting outcomes and support reporting and program analysis.
- Youth and Adult Suicide Intervention Plans 4 positions (3.00 FTE)
  - One Health Policy and Program Manager 2 (0.75 FTE) to serve as the OHA suicide Prevention Unit manager.
  - One Operations and Policy Analyst 4 position (0.75 FTE) for the adult suicide intervention and prevention plan implementation, to support policy and program related efforts.
  - One Operations and Policy Analyst 3 position (0.75 FTE) to establish an approval process for trainings, coordinate with licensing bodies to promote trainings and coordinate with suicide prevention, intervention and postvention efforts.
  - One Research Analyst 4 position (0.75 FTE) to support the development of youth and adult suicide intervention and prevention plans and do coordinate internal data processing.
- Health Care Provider Incentive Program (HCIP) 3 positions (2.25 FTE)
  - One Health Care Workforce Development Manager position (0.75 FTE) to manage the Health Care Provider Incentive Program’s operations and staff.

- One Operations and Policy Analyst 3 position (0.75 FTE) to serve as the health care workforce coordinator and work with the Office of Rural Health to establish and administer the program.
- One Operations and Policy Analyst 1 position (0.75 FTE) to serve as the HCIP contracts coordinator.
- One Operations and Policy Analyst 1 position (0.75 FTE) to serve as the operations invoice and contracts coordinator.
- One Research Analyst 3 position (0.75 FTE) to serve as the workforce research analyst to evaluate the effectiveness of the programs.

In addition to position costs, OHA projects it will need \$180,000 per biennium for an intergovernmental agreement with the Office of Rural Health. OHA also expects it will need \$500,000 General Fund for contract costs for the study on access to behavioral health treatment.

All Other Funds costs for OHA do not represent a true expense related to the overall cost of the measure, but rather Other Funds expenditure limitation that would be needed to properly budget for expenses paid through OHA's Shared Services budget structure. The funding for the Shared Services budget is included in the General Fund and Federal Funds amounts discussed above.

#### Department of Human Services

For the 2023-25 biennium, the anticipated staffing need in DHS includes one full-time limited duration Accountant 2 position and one full-time limited duration Accounting Technician position (0.50 FTE each) with personal service costs of \$180,442 total funds and position-related services and supplies costs of \$28,106 total funds. If the grants are reauthorized on an ongoing basis, the agency would need permanent full-time position support in 2025-27, with an estimated fiscal impact of \$360,886 total funds in personal services costs and \$43,547 total funds in position-related services and supplies costs.

#### Higher Education Coordinating Commission and the Oregon Health and Science University

The Higher Education Coordinating Commission is able to absorb the costs associated with distributing the \$1,500,000 General Fund to Oregon Health and Science University. OHSU will use these funds to establish positions to work to coordinate the availability of behavioral health residential beds statewide.

For the purpose of this fiscal impact statement, the appropriations established in the 2023-25 biennium are assumed to be one-time and the position needs assumed to be limited duration. The 2025-27 estimates reflect the costs if grant program is determined to be an ongoing program.

This measure requires budgetary action for the allocation of General Fund resources and position establishment.