

## **Proposal to Expand Alcohol and Drug Policy Commission Staffing**

This paper outlines a staffing plan for the Alcohol and Drug Policy Commission for the 2015-2017 biennium.

The statute that created the ADPC directs the Commission to conduct a long list of monitoring, analysis, and oversight activities. Moreover, governing statutes for approximately eight state departments require them to conduct certain collaborative activities with the ADPC. (See Appendix A for a summary.)

The Commission currently is not funded or staffed to conduct these many mandated ADPC activities; most have never occurred. Additional staff would enable the Commission to accomplish these things.

### **Present Staffing**

The Alcohol and Drug Policy Commission presently has one staff member. Present operating costs for the Commission include State of Oregon payroll costs and various overhead expenses that are allocated by the State on a one-FTE basis. Present annual operating cost of the Commission is \$173,721.

### **Future staffing plan**

The proposed additional staff members are an Economist, a Research Analyst, and an Executive Support Specialist. (Appendix B shows a summary table of all costs.)

#### **1. Economist**

An Economist for the ADPC would:

- Develop methods to determine cost effectiveness of Oregon's substance-use related services. (The value of the economist role has been demonstrated by Oregon's Criminal Justice Commission and the Washington State Institute for Public Policy.)
- Collaborate with researchers within the DOC and OYA to help expand real-time outcome analysis to other treatment and prevention systems

Examples of work:

- An Economist could create and maintain a list of approved substance abuse programming based on cost-benefit analysis specific to Oregon.
- An Economist could provide analysis to state departments about the macro-level social cost impacts of alcohol and drug policy choices.

Payroll costs and overhead expenses allocated by the State for this position would add \$120,620 to the ADPC annual budget.

#### **2. Research Analyst**

A Research Analyst for the ADPC would:

- Develop systems to acquire the data presently gathered and archived by OHA, DHS, DOC, OYA, the Courts, especially the Drug Courts, and the Education Department.
- Develop systems to fulfill ADPC's cross-department data gathering and monitoring requirements.
- Contribute to cost-benefit and outcomes research projects, gather and analyze data for grant proposals, etc.

Examples of work:

- A Research Analyst could monitor and report changes in public safety, public health, educational outcomes associated with changes in Oregon's marijuana regulations.
- A Research Analyst could compile and report public safety, public health, and social cost data from other states associated with various models of alcohol distribution and taxation.

Payroll costs and overhead expenses allocated by the State for this position would add \$110,002 to the ADPC annual budget.

### **3. Executive Support Specialist**

Executive Support Specialist for the ADPC would:

- Provide support for compiling information, creating reports
- Handle logistics of ADPC and committee meetings

Examples of work:

- An Executive Support Specialist for the ADPC could arrange meeting dates, and manage rooms, AV supplies, attendance records, minutes.
- An Executive Support Specialist could help build the ADPC website into an active information hub for stakeholders.

Payroll costs and overhead expenses allocated by the State for this position would add \$82,270 to the ADPC annual budget.

## Appendix A

Fulfillment of all the duties mandated for the ADPC will require additional staff. This is a summarized, paraphrased list of ADPC's responsibilities required by various statutes.

### **ORS 430.241 directs the ADPC to:**

- Plan, evaluate and coordinate policies for funding and delivery of prevention and treatment services.
- Recommend budget priorities for prevention and treatment services across state agencies and throughout this state.
- Recommend budget policy priorities that identify additional funding from federal and private sources.
- Recommend budget policy priorities for terminating state funds, or funds administered by this state, to programs that do not comply with ADPC's rules.
- Recommend budget policy priorities for terminating state funds for ineffective prevention or treatment services.

### **ORS 430.242 directs the ADPC to:**

- Establish priorities and policies for alcohol and drug prevention and treatment services.
- Establish a long-term strategic prevention and treatment plan for this state.
- Adopt budget policy recommendations for state agency budget allocations, in the Governor's proposed budget.
- Establish minimum standards for licensing, contracting for, providing and coordinating services.
- Promote effective and efficient use of resources.
- Reduce unnecessary administrative requirements.
- Develop and implement a plan for structuring Oregon's data collection and reporting systems.
- Enable participating state agencies, Judicial Department, local governments, and providers to share data.
- Improve and ensure the fidelity of evidence-based treatment practices.
- Improve alcohol and drug prevention and treatment programs.
- Ensure the accountability of publicly funded programs.
- Establish high-level, statewide performance measures.
- Advance the science of prevention and treatment.
- Establish protocols and procedures to improve data collection, sharing, analysis, interoperability.
- Maintain safeguards for confidentiality of information.
- Maintain safeguards for protecting trade secret information.
- Review data collection, sharing and analysis of participating state agencies regarding prevention and treatment programs.
- Identify duplicative, inefficient, wasteful or unnecessary functions.
- Recommend improvements.
- Designate a statewide data repository for data related to prevention and treatment.
- Require participating state agencies, local governments and providers to furnish data to the designated statewide data repository.
- Direct participating state agencies, local governments and providers to furnish other data, information and reports that the ADPC considers necessary.

- Furnish data to participating state agencies, local governments, providers, Judicial Department.
- Direct the unit within the Oregon Health Authority that conducts analyses and evaluations of prevention and treatment programs to modify its systems and business processes.
- Change or stop data collection, data sharing or data analysis functions that are duplicative, inefficient, wasteful or unnecessary.
- The ADPC may establish up to 10 pilot programs to phase in the ADPC's long-term strategic prevention and treatment plan and implement ADPC prevention programs.
- The ADPC may apply for and receive gifts and grants from any public or private source.
- The ADPC may award grants from funds appropriated to the commission by the Legislative Assembly or any other source.
- The ADPC shall develop a science-based model alcohol and drug prevention program for use in conjunction with the ADPC pilot programs.
- The ADPC may adopt Rules.

**ORS 430.242(5) requires all “participating state agencies” \* to do these things:**

- Provide staff support and financial resources to assist the commission.
- Make reasonable modifications to the information systems of the state agencies.
- Furnish information, assistance and advice as the commission considers necessary.
- Coordinate grant applications that seek funding for alcohol or drug prevention or treatment programs with the ADPC.
- Coordinate with research entities.
- Encourage research to evaluate and refine prevention and treatment efforts.
- Educate the public about issues related to alcohol and drug use.
- Educate the public about effectiveness of evidence-based prevention and treatment services.
- Promote a treatment delivery infrastructure to meet increases in demand for services.
- Ensure a skilled addictions treatment workforce.
- Provide effective treatment assessment mechanisms.
- Assess funding priorities and explore opportunities for additional federal resources for alcohol and drug prevention and treatment services.
- Solicit program proposals that address ADPC-identified priorities, from agencies, associations, individuals and all political subdivisions of the state.
- Evaluate and report to the commission, in the manner and at intervals prescribed by the commission, on the cost and effectiveness of the state agency's treatment programs.
- Share computer systems and technologies.
- Collect and analyze data related to the performance of prevention and treatment programs.
- Investigate the impacts of drug and alcohol abuse on Oregonians.

\* ORS 430.241 defines “participating state agencies” to include the ADPC members, plus the Oregon Criminal Justice Commission and the Oregon State Police, two agencies that are not included in the ADPC's membership.

**ORS 423.150 directs the Oregon Criminal Justice Commission to:**

- Evaluate cost-effectiveness of programs intended to reduce criminal behavior and report its evaluation findings to the ADPC.

**ORS 3.450 directs the Drug Courts to:**

- Release program information to the ADPC to enable analysis about the effectiveness, costs and “other areas of public interest.”

**ORS 336.222 directs the K-12 public schools to:**

- Consult rules adopted by the State Board of Education in consultation with the ADPC when creating each district’s alcohol and drug abuse policy and implementation plan, which includes prevention curriculum, public information programs, intervention with students who appear to have drug or alcohol abuse problems.

**ORS 336.235 directs the State Board of Education to:**

- In consultation with the ADPC, adopt minimum content for each school district’s policy and plan

**ORS 351.105 directs the State Board of Higher Education to:**

- In consultation with the ADPC, adopt minimum content for each school district’s policy and plan.

**ORS 352.008 directs the Oregon University System to:**

- In consultation with the ADPC, adopt minimum content for each school district’s policy and plan.

**ORS 353.120 directs the Oregon Health and Science University to:**

- In consultation with the ADPC, adopt minimum content for each school district’s policy and plan.

**ORS 430.920 directs all Oregon prenatal health care providers to:**

- Report results and patient demographics to the ADPC following first-trimester drug and alcohol assessments.

**ORS 430.342 directs each local county planning committee to:**

- Create alcohol and drug prevention and treatment service plans following ADPC’s guidelines.
- Report its local needs and priorities to the Budget Advisory Committee of the ADPC.

**ORS 430.256 directs the Oregon Health Authority to:**

- Report to the ADPC on its accomplishments and issues each biennium.
- Report to the ADPC its new biennial plan describing its resources, needs and priorities for all alcohol and drug abuse programs.

**ORS 430.270 directs the Oregon Health Authority to:**

- Publicize the effects of alcohol and drugs, consistent with the coordination of the ADPC.

**ORS 430.335 directs the Oregon Health Authority to:**

- Provide or contract for alcohol and drug treatment, encourage or fund research, coordinate public and private treatment programs, apply for grant funds, administer financial assistance, and develop alcohol-free housing, in accordance with the policies, priorities and standards established by ADPC.

**ORS 430.357 directs the Oregon Health Authority to:**

- Establish minimum standards for alcohol and drug prevention and treatment programs in accordance with the rules, policies, priorities and standards of the ADPC.

**ORS 430.359 directs the Oregon Health Authority to:**

- When funding local programs with a matching-fund arrangement, do so according to the budget priority policies adopted by the ADPC.

**ORS 430.366 directs every grant recipient and provider of alcohol and drug abuse prevention, early intervention and treatment services funded with moneys from the Mental Health Alcoholism and Drug Services Account to:**

- Report to the ADPC all service data, in the form and manner prescribed by the ADPC.

**ORS 430.395 directs the Oregon Health Authority to:**

- Fund regional centers for the treatment of adolescents with drug and alcohol dependencies consistent with the budget priority policies adopted by the ADPC.

**ORS 430.424 directs the Oregon Health Authority to:**

- Distribute moneys in the Drug Prevention and Education Fund consistent with the budget priority policies adopted by the ADPC.

**ORS 657.665 directs the Employment Department to:**

- Disclose payroll and hours information to the ADPC to evaluate performance of alcohol and drug prevention and treatment programs or the impact of the programs on employment.

**Appendix B**

**ADPC Operations – Annual Budget**

	Exec Dir	Econ 4	RA 4	ESS 2	Total
Salary	\$ 95,136	\$ 65,052	\$ 56,364	\$ 33,804	\$ 250,356
Other payroll expense	\$ 36,597	\$ 29,822	\$ 27,944	\$ 22,908	\$ 117,271
<b>Payroll Subtotal:</b>	<b>\$ 131,733</b>	<b>\$ 94,874</b>	<b>\$ 84,308</b>	<b>\$ 56,712</b>	<b>\$ 367,627</b>
<u>Services &amp; Supplies - Recurring</u>					
Travel	\$ 1,710	\$ 1,710	\$ 1,710	\$ 1,710	\$ 6,841
Employee Training	\$ 471	\$ 471	\$ 471	\$ 471	\$ 1,884
Office Expense	\$ 3,254	\$ 3,254	\$ 3,254	\$ 3,254	\$ 13,016
Telecommunications	\$ 1,376	\$ 1,376	\$ 1,376	\$ 1,376	\$ 5,505
Other S&S	\$ 296	\$ 296	\$ 296	\$ 296	\$ 1,183
Attorney General	\$ -	\$ -	\$ -	\$ -	\$ 16,062
Professional Svcs-Spec Project(s)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>S &amp; S Recurrent Subtotal:</b>	<b>\$ 7,107</b>	<b>\$ 7,107</b>	<b>\$ 7,107</b>	<b>\$ 7,107</b>	<b>\$ 44,492</b>
<u>Services &amp; Supplies - Start-up</u>					
Expendable Property, Chairs	\$ 446	\$ 446	\$ 446	\$ 446	\$ 1,784
<b>S &amp; S Startup Subtotal:</b>	<b>\$ 446</b>	<b>\$ 446</b>	<b>\$ 446</b>	<b>\$ 446</b>	<b>\$ 1,784</b>
<b>Shared Services Functions</b>					
<u>Facilities Direct Charges</u>					
Office Expenses	\$ 988	\$ 988	\$ 988	\$ 988	\$ 3,951
Rent	\$ 7,963	\$ 7,963	\$ 7,963	\$ 7,963	\$ 31,854
System Furniture	\$ 4,542	\$ 4,542	\$ 4,542	\$ 4,542	\$ 18,166
<b>Facility Subtotal:</b>	<b>\$ 13,493</b>	<b>\$ 13,493</b>	<b>\$ 13,493</b>	<b>\$ 13,493</b>	<b>\$ 53,970</b>
<u>IT Direct Charges</u>					
Hardware & Software	\$ 1,244	\$ 1,244	\$ 1,244	\$ 1,244	\$ 4,976
Computers	\$ 2,253	\$ 2,253	\$ 2,253	\$ 2,253	\$ 9,012
Printers	\$ 200	\$ 200	\$ 200	\$ 200	\$ 800
<b>IT Subtotal:</b>	<b>\$ 3,697</b>	<b>\$ 3,697</b>	<b>\$ 3,697</b>	<b>\$ 3,697</b>	<b>\$ 14,788</b>
<u>Shared Services Funding</u>					
Employee Training	\$ 512	\$ 512	\$ 512	\$ 512	\$ 2,048
Other	\$ 77	\$ 77	\$ 77	\$ 77	\$ 308
<b>Shared Subtotal:</b>	<b>\$ 589</b>	<b>\$ 589</b>	<b>\$ 589</b>	<b>\$ 589</b>	<b>\$ 2,356</b>
<u>Assessments</u>					
State Government Svc Chgs	\$ 24	\$ 24	\$ 24	\$ 24	\$ 96
Mass Transit	\$ 570	\$ 390	\$ 338	\$ 202	\$ 1,500
<b>Assessments Subtotal:</b>	<b>\$ 594</b>	<b>\$ 414</b>	<b>\$ 362</b>	<b>\$ 226</b>	<b>\$ 1,596</b>
<b>Payroll Subtotal:</b>	<b>\$ 131,733</b>	<b>\$ 94,874</b>	<b>\$ 84,308</b>	<b>\$ 56,712</b>	<b>\$ 367,627</b>
<b>Non-Payroll Subtotal:</b>	<b>\$ 41,988</b>	<b>\$ 25,746</b>	<b>\$ 25,694</b>	<b>\$ 25,558</b>	<b>\$ 118,986</b>
<b>TOTAL:</b>	<b>\$ 173,721</b>	<b>\$ 120,620</b>	<b>\$ 110,002</b>	<b>\$ 82,270</b>	<b>\$ 486,613</b>