

**2007 Regular Legislative Session**  
**FISCAL ANALYSIS OF PROPOSED LEGISLATION**  
**Prepared by the Oregon Legislative Fiscal Office**

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**MEASURE NUMBER:** HB 2804                      **STATUS:** Original  
**SUBJECT:** Creates 12-member task force on Olympic Winter Games  
**GOVERNMENT UNIT AFFECTED:** Economic and Community Development Department  
**PREPARED BY:** John F. Borden  
**REVIEWED BY:** Susan Jordan for Robin LaMonte  
**DATE:** May 9, 2007

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	<u>2007-2009</u>	<u>2009-2011</u>
<b>EXPENDITURES:</b>		
Personal Services	\$ 43,700	\$ --
Services and Supplies	\$ 290,400	\$ --
Total - Lottery Funds	\$ 354,100	\$ --
 <b>POSITIONS / FTE:</b>		
Administrative Assistant	1/0.50	--

**EFFECTIVE DATE:** On passage

**GOVERNOR'S BUDGET:** This bill is not anticipated by the Governor's recommended budget.

**LOCAL GOVERNMENT MANDATE:** This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

**COMMENTS:** This measure establishes a 12-member task force on Olympic Games. The Economic and Community Development Department (OECDD) shall provide staff support to the task force. Task force members are not entitled to compensation, but may be reimbursed for actual and necessary travel and other expenses incurred in the performance of their task force duties. Such claims "...for expenses shall be paid out of funds appropriated to the Economic and Community Development Department for that purpose."

OECDD estimates that the fiscal impact of this measure totals \$354,100 Lottery Funds. This is based on one permanent part-time (limited duration) Administrative Assistant position (0.50 FTE) costing \$43,711. The Department would incur one-time services and supplies cost of \$20,000 for printing, telephones, office equipment rental, and public notification. Task force member travel expense would total \$290,400 and is based on an estimated 15 meetings occurring in: Central Oregon (3); Vancouver, B.C. (1); Washington State (2); and the Willamette Valley (9).

The Legislative Fiscal Office (LFO) notes that since this measure does not appropriate (or allocate) funds to OECDD specifically for the task force, OECDD would be unable to reimburse task force member for travel and other expenses.

LFO believes this measure warrants a subsequent referral to the Joint Committee on Ways and Means Committee for consideration of this measure's budgetary impact on the OECDD Lottery Fund budget and position count.