

**2009 Regular Legislative Session**  
**FISCAL ANALYSIS OF PROPOSED LEGISLATION**  
**Prepared by the Oregon Legislative Fiscal Office**

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**MEASURE NUMBER:** HB 3078                      **STATUS:** Original  
**SUBJECT:** Fish hatchery operations and reconstruction  
**GOVERNMENT UNIT AFFECTED:** Department of Fish and Wildlife  
**PREPARED BY:** Dawn Farr  
**REVIEWED BY:** Paul Siebert  
**DATE:** April 15, 2009

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	<u><b>2009-2011</b></u>	<u><b>2011-2013</b></u>
<b>EXPENDITURES:</b>		
Personal Services	\$ 106,482	
Services and Supplies	\$ 5,000	
<b>Total Other Fund/General Fund Expenditures</b>	<b>\$ 111,482</b>	
 <b>POSITIONS / FTE:</b>		
Natural Resource Specialist 3		1/0.75

**EFFECTIVE DATE:** On **passage**.

**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.

**ANALYSIS:** The bill directs the Department of Fish and Wildlife (ODFW) to develop a plan to reform operation of department-operated fish hatcheries on the Oregon coast and submit a plan to in interim legislative committee before October 1, 2010.

ODFW indicates that activities related to evaluating deferred maintenance, reduction of waste and disease outbreaks, and creation of a plan for consolidation of hatchery production will require the dedication of a full-time Natural Resource Specialist 3 for 18 months to complete a plan and report by October 2010. Estimated expenditures are \$111,482 for the 2009-11 biennium. ODFW assumes that the funding source for this work would follow the same composition of the hatcheries involved in the study which, taken in aggregate, are 67 percent Other Funds and 33 percent General Fund. Hence, related Other Funds expenditures will be \$74,621 and General Fund expenditures \$36,861 for the 2009-11 biennium.