

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

MEASURE NUMBER: HB 3106 **STATUS:** A Engrossed
SUBJECT: Task Force on Nearshore Research
GOVERNMENT UNIT AFFECTED: Department of State Lands, Department of Fish and Wildlife,
Department of Land Conservation and Development, and Department of Higher Education
PREPARED BY: Dawn Farr
REVIEWED BY: Susie Jordan, Laurie Byerly, and Paul Siebert
DATE: April 29, 2009

| | <u>2009-2011</u> |
|--|-------------------------|
| EXPENDITURES: | |
| Department of State Lands – Other Funds Transfer | \$ 100,000 |
| <u>Department of Higher Education</u> | |
| Personal Services – Other Funds | \$ 45,000 |
| Services and Supplies – Other Funds | \$ 55,000 |
| Total Other Funds Expenditures | \$ 100,000 |
| REVENUES: | |
| Department of Higher Education – Other Funds | \$ 100,000 |

EFFECTIVE DATE: July 1, 2009.

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: The bill creates the Task Force on Nearshore Research with 11 members; directs the task force to provide recommendations to ensure the protection and utilization of Oregon's nearshore resources and draft a long-term funding and coordination strategy for implementing nearshore priorities, among other things; directs the task force to submit recommendations to legislature, Governor and Emergency Board no later than August 1, 2010; directs the College of Agricultural Sciences of Oregon State University to provide the task force with staff support; directs that the Department of Higher Education (DHED) pay task force member travel expenses; and, directs Department of State Lands transfer \$100,000 to the DHED from funds that are not constitutionally dedicated to the Common School Fund.

The Department of State Lands (DSL) indicates that the transfer of funds does not have a fiscal impact on the Department, and that the \$100,000 Other Funds transfer will come from the remaining balance of New Carissa monies. This fiscal assumes that DSL will have little to no involvement with the task force.

The DHED anticipates Other Fund expenditures associated with providing staff support for the task force to be \$100,000 for the 2009-2011 biennium, which includes \$45,000 for personal services and \$55,000 for travel reimbursements, contract services, and materials and supplies. As stated above, DSL would transfer \$100,000 to the DHED for this purpose. The task force activities sunset January 2, 2012, however, the bill does not provide funding for any work completed by DHED in the 2011-2013 biennium. DHED anticipates that the bulk of the work will be completed within the 2009-2011 biennium and that any remaining tasks can be assumed with existing resources.

The Department of Fish and Wildlife (ODFW) anticipates that they will need to have a more active role in the task force, so in addition to designating the Marine Resources Program Manager as a participant, ODFW expects that they will need to have staff involved with research, training of other members about ODFW's mission, follow-up assignments, etc. ODFW assumes this will require that the Department reallocate an existing Natural Resource Specialist 3 (0.25 FTE) for the 2009-11 biennium, which will take time away from regulation of commercial fishery and general marine resource management activities. The Department estimates that the cost associated with redeployed resources will be \$48,282 Other Funds for the 2009-2011 biennium. ODFW expenditures for 2011-2013 biennium will be lower given the January 2, 2012 sunset date.

The Department of Land Conservation and Development anticipates that their involvement in the task force will generally be limited to meeting participation. Since staff travel expenses are reimbursed, the Department indicates that this work can be absorbed with existing resources.