

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 3358 - A

Seventy-Seventh Oregon Legislative Assembly – 2013 Regular Session
Legislative Fiscal Office

*Only Impacts on Original or Engrossed
Versions are Considered Official*

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Date: 5/30/2013

Measure Description:

Allocates lottery moneys to Water Resources Department for purpose of issuing grants to ensure meeting existing water mitigation obligations in general zone within Deschutes River Basin.

Government Unit(s) Affected:

Water Resources Department

Summary of Expenditure Impact:

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	2013-15 Biennium	2015-17 Biennium
General Fund		
Lottery Funds	2,000,000	0
Other Funds		
Federal Funds		
Total Funds	\$2,000,000	\$0
Positions	4	4
FTE	0.19	0.10

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:

This bill allocates \$2 million Lottery Funds to the Water Resources Department (WRD) for the purpose of issuing grants for studies to assess and further the planning and development of water development projects to meet obligations to mitigate ground water usage in the Deschutes River Basin. This project is part of the agencies Water Supply Development Program.

In the 2013-15 biennium a total of 800 staff hours are needed by four existing WRD positions to develop grant application materials, award criteria, grant agreement, and grant monitoring. Monitoring of the grants will continue in future biennia for an estimated 400 staff hours and an additional 200 staff hours are required during the 2017-19 biennium to develop a report for an interim committee of the Legislative Assembly. Total costs associated with the grants over three biennia are estimated at \$91,705 Lottery Funds, with the remainder of the appropriation \$1,908,295 left to fund grants.

Legislative Fiscal Office notes that the Water Resources Department will have to request expenditure limitation for any carry forward balance of these funds in future biennia.