

FISCAL IMPACT OF PROPOSED LEGISLATION**Measure: HB 2996 – A REVISED**Seventy-Eighth Oregon Legislative Assembly – 2015 Regular Session
Legislative Fiscal Office**Only Impacts on Original or Engrossed
Versions are Considered Official**

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Measure Description:

Establishes Oregon Center of Cyber-Excellence.

Government Unit(s) Affected:

Business Development Department (Business Oregon), Department of Administrative Services (DAS), Department of Community Colleges and Workforce Development, Department of Consumer and Business Services (DCBS), Department of Justice, Employment Department, Higher Education Coordinating Commission

Summary of Expenditure Impact:

	2015-17 Biennium	2017-19 Biennium
General Fund	\$2,500,654	Undetermined
Total Funds	\$2,500,654	\$0
Positions	13	
FTE	9.30	

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 establishes the Oregon Center of Cyber-Excellence and appropriates \$2,500,654 General Fund to the Department of Consumer and Business Services for the project. An in-depth evaluation of the project budget will need to be conducted to determine if the appropriation amount is adequate. Additionally, under current law (ORS 182.122) the Department of Administrative Services has responsibility for and authority over information systems security in the executive branch; this role may require additional analysis as it relates to the bill. A total of 13 positions (9.30 FTE) have been recommended for the project (see table below). This fiscal impact statement has been revised to include position and FTE estimates.

Title	Classification	FTE	Salary
Executive Director	Not specified	1.00	\$ 405,000
Director - Cyber Centric Degree Programs	PEMF	1.00	\$ 249,600
Director – Cyber Centric Research	PEMF	1.00	\$ 249,600
Director – General Cyber Awareness Support	PEMF	1.00	\$ 249,600
Research Analyst	Research Analyst 4	1.00	\$ 195,752
Office Manager	Office Mgr 2	1.00	\$ 141,622
Bookkeeper	Fiscal Analyst 1	0.30	\$ 48,113
Program Coordinator	Program Analyst 3	2.00	\$ 375,922
Student Assistants (4 positions @ .25 FTE)	Program Analyst 1	1.00	\$ 148,943
Total		9.30	\$ 2,064,152