

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 3350 - A

79th Oregon Legislative Assembly – 2017 Regular Session
Legislative Fiscal Office

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

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Measure Description:

Creates Office of Outdoor Recreation within State Parks and Recreation Department.

Government Unit(s) Affected:

Oregon Parks and Recreation Department (OPRD), Business Development Department (Business Oregon), Oregon Travel Information Council [Semi-Privatized]

Summary of Expenditure Impact - Oregon Parks and Recreation Department:

	2017-19 Biennium	2019-21 Biennium
Lottery Funds	106,777	122,029
Other Funds	112,117	128,134
Total Funds	\$218,894	\$250,163
Positions	1	1
FTE	0.88	1.00

Analysis:

HB 3350 establishes the Office of Outdoor Recreation within the Oregon Parks and Recreation Department (OPRD). The bill charges the Office of Outdoor Recreation with a variety of responsibilities including:

- Coordinating outdoor recreation policy,
- Assist in developing or updating the outdoor recreation management strategies of the department,
- Coordinating with the Oregon Tourism Commission and Travel Information Council,
- Serve as a clearinghouse and information center for outdoor recreation stakeholders,
- Develop data, independently or through contracts with appropriate public or private agencies, on the social, economic, and resource impacts of outdoor recreation in this state,
- Promote the health and social benefits of outdoor recreation in coordination with other related state programs and initiatives.

The bill directs the State Parks and Recreation Director to appoint an Associate Director to serve as the executive head of the Office of Outdoor Recreation. The OPRD has indicated that the Associate Director position would be classified as a Principal Executive Manager E. Personal Services costs are estimated to be \$191,225 for the 2017-19 biennium, and \$218,543 for the 2019-21 biennium. Services and Supplies costs are estimated to be \$27,669 for the 2017-19 biennium, and \$31,620 for the 2019-21 biennium.

The fiscal impact amount stated above only accounts for the establishment of the single position called out in the bill, and does not address the potential workload contemplated by the measure. The information provided by OPRD notes that existing staff time would likely have to be redirected to fulfill the duties outlined in the bill. The extent to which this may impact existing programs and, therefore, the additional resources that would be required would not be fully known until after the implementation of the measure.

The bill establishes the Outdoor Recreation Fund in the State Treasury separate and distinct from the General Fund. Interest earned on the fund shall be credited to the fund. Moneys in the fund are continuously appropriated to the Department. The Legislative Fiscal Office notes that revenue source(s) are not identified in the bill and, therefore the fiscal impact is estimated using the agency's current operational allocation of constitutionally dedicated Lottery Funds, park user fees, and recreational vehicle registration fees.

The bill is expected to have a minimal impact to the Business Development Department and the Oregon Travel Information Council.