

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2251 - 1

81st Oregon Legislative Assembly – 2021 Regular Session
Legislative Fiscal Office*Only Impacts on Original or Engrossed
Versions are Considered Official*

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 Date: April 12, 2021

Measure Description:

Appropriates \$2,450,000 General Fund to various agencies for purposes of planning water use on regional and local bases.

Government Unit(s) Affected:

Water Resources Department (WRD), Office of the Governor, Higher Education Coordinating Commission (HECC), Department of Administrative Services (DAS), Oregon Watershed Enhancement Board (OWEB), Department of Environmental Quality (DEQ), Department of Fish and Wildlife (ODFW), Oregon Department of Agriculture (ODA) Counties

Summary of Fiscal Impact:

Costs related to the measure may require budgetary action - See analysis.

Summary of Expenditure Impact:

Office of the Governor		
	2021-23 Biennium	2023-25 Biennium
General Fund		
Special Payments	500,000	0
Total General Fund	\$500,000	\$0
Department of Administrative Services (DAS)		
	2021-23 Biennium	2023-25 Biennium
General Fund		
Special Payments	200,000	0
Total General Fund	\$200,000	\$0
Water Resources Department (WRD)		
	2021-23 Biennium	2023-25 Biennium
General Fund		
Personal Services	583,467	427,557
Services and Supplies	79,880	53,225
Professional Services	980,000	0
Special Payments	550,000	0
Total General Fund	\$2,193,347	\$480,782
Positions	3	2
FTE	2.63	2.00
TOTAL GENERAL FUND IMPACT	\$2,893,347	\$480,782

Analysis:

HB 2251 with the -1 amendment appropriates a total of \$2,450,000 General Fund to the following agencies for the following purposes:

1. \$1,750,000 General Fund to the Water Resources Department (WRD) in the following amounts for the following purposes
 - \$450,000 to provide staff support to work through complex water basin issues and help implement agency priorities in priority water basins, including the Deschutes River and Willamette River basins and other water basins determined by the WRD.
 - \$600,000 for purposes related to the Regional Water Planning and Management Task Force. The measure directs the chair of the Water Resources Commission and two members of the House Committee on Water designated by the Speaker of the House of Representatives to co-convene a Regional Water Planning and Management Task Force charged with developing an agreed-upon framework and path forward for state-supported water planning and management at the level of the water region or basin. The measure requires the Regional Water Planning and Management Task Force to use neutral facilitator provided by the Oregon Consensus program of the Mark O. Hatfield School of Government at Portland State University. WRD and the Oregon Watershed Enhancement Board (OWEB) are required to provide staff support to the Task Force
 - \$550,000 for awarding grants to federally recognized Indian tribes and county governments that are interested in convening community water forums with local partners in the private and nonprofit sectors. The measure authorizes funded tribes and county governments to pool resources and organize around shared hydrologic boundaries.
 - \$150,000 for distribution to the Association of Oregon Counties. The measure requires the Association of Oregon Counties, in coordination with WRD, OWEB, the Department of Environmental Quality (DEQ), the Oregon Department of Agriculture (ODA), and the Oregon Department of Fish and Wildlife (ODFW) to provide staff support related to community water forums to assist with consistent design format, technical issues and organizing.
2. \$500,000 General Fund to the Office of the Governor for distribution to the Regional Solutions Program to develop short-term and long-term mitigation commitments that implement agreements developed through the Columbia River-Umatilla Solutions Task Force Declaration of Cooperation signed in 2012. The measure requires the Office of the Governor to work with the Regional Solutions Program to convene and support a bi-state task force that includes the office of the Governor, state representatives from Oregon and Washington, affected federal agencies, affected state agencies, local governments, federally recognized Indian tribes, academic institutions and a balanced representation of water stakeholders.
3. \$200,000 General Fund to the Department of Administrative Services (DAS) to distribute to the Oregon Consensus program of the Mark O. Hatfield School of Government of Portland State University for professional facilitator services for the Regional Water Planning and Management Task Force.

Water Resources Department (WRD), Association of Oregon Counties

	2021-23 Biennium	2023-25 Biennium
General Fund		
Personal Services	583,467	427,557
Services and Supplies	79,880	53,225
Professional Services	980,000	0
Special Payments	550,000	0
Total General Fund	\$2,193,347	\$480,782
Positions	3	2
FTE	2.63	2.00

WRD estimates the cost of carrying out the requirements of the measure to be \$2,193,347 General Fund, 3 positions, 2.63 FTE for the 2021-23 biennium; and \$480,782 General Fund, 2 positions, 2.00 FTE for the 2023-25 biennium. Personal Services expenses reflects the following three positions:

- 1 limited duration Natural Resource Specialist 4 position to serve as the Planning Coordinator responsible for grant and intergovernmental agreement management, supporting the Regional Water Planning and Management Task Force, reporting out on existing regional planning, integrating Task Force discussions and outputs into the Integrated Water Resources Strategy, and drafting the reports to the Legislature.
- 2 permanent Natural Resource Specialist 5 positions to serve as Complex Basin Coordinators.

The \$980,000 Professional Services amount includes \$380,000 for professional facilitation for the Regional Water Planning and Management Task Force, \$150,000 for distribution to the Association of Oregon Counties provided for in the measure. Although not provided for in the measure, WRD included \$450,000 in the Professional Services category for additional facilitation funding. WRD believes this expense is necessary to address complex water issues in Klamath, Deschutes, and Willamette basins. Special Payments of \$550,000 reflects funds for awarding grants to federally recognized Indian tribes as provided by the measure.

Office of the Governor

Office of the Governor	2021-23 Biennium	2023-25 Biennium
General Fund		
Special Payments	500,000	0
Total General Fund	\$500,000	\$0

The Governor’s Office reports that it will commit the \$500,000 to work with the Regional Solutions Program to convene and support a bi-state task force that includes the office of the Governor, state representatives from Oregon and Washington, affected federal agencies, affected state agencies, local governments, federally recognized Indian tribes, academic institutions and a balanced representation of water stakeholders. The Office will distribute funds to the Regional Solutions Program to develop short-term and long-term mitigation commitments that implement agreements developed through the Columbia River-Umatilla Solutions Task Force Declaration of Cooperation signed in 2012.

Department of Administrative Services (DAS), Higher Education Coordinating Commission (HECC)

Department of Administrative Services (DAS)	2021-23 Biennium	2023-25 Biennium
General Fund		
Special Payments	200,000	0
Total General Fund	\$200,000	\$0

DAS will use existing staff to distribute \$200,000 General Fund to the Oregon Consensus program of the Mark O. Hatfield School of Government of Portland State University (PSU) for professional facilitator services for the Regional Water Planning and Management Task Force. HECC reports that Portland State University believes given the preliminary scope of work, this amount will cover anticipate costs. PSU will be able to provide more details once the Task Force is convened and the scope or work is further defined.

Oregon Watershed Enhancement Board (OWEB), Department of Environmental Quality (DEQ), Department of Fish and Wildlife (ODFW), Oregon Department of Agriculture (ODA),

Passage of this measure is anticipated to have a minimal fiscal impact on OWEB, DEQ, ODFW, and ODA.

Counties, Federally Recognized Indian Tribes in Oregon

Counties and Tribal governments may experience a fiscal impact depending on whether grant funding allowed under this measure is awarded to their jurisdiction, but any such potential impact is indeterminate at this time.