

FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 2662 - 4

82nd Oregon Legislative Assembly – 2023 Regular Session

Legislative Fiscal Office

Only Impacts on Original or Engrossed Versions are Considered Official

Prepared by: Haylee Morse-Miller
Reviewed by: Amanda Beitel, Tom MacDonald
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Measure Description:

Creates Willamette Valley Commuter Rail Task Force.

Government Unit(s) Affected:

Legislative Assembly, Task Force/Committee/Workgroup, Legislative Policy and Research Office, Cities

Summary of Fiscal Impact:

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

Analysis:

HB 2662 - 4 creates the 18-member Willamette Valley Commuter Rail Task Force which is to study extending the Westside Express Service commuter line to Salem, including increasing the frequency and hours of service and establishing a new entity to administer the rail service; and to identify opportunities to apply for funding under the federal Infrastructure Investment and Jobs Act or other federal funding programs. The task force is to submit a report to the interim committee of the Legislative Assembly related to transportation by September 15, 2024. The bill directs the Legislative Policy and Research Office to provide staff support for the task force. The bill declares an emergency and takes effect on passage, and the task force sunsets on January 2, 2025.

Legislative Policy and Research Office

The bill requires the Legislative Policy and Research Office (LPRO) to provide staff support to the task force. LPRO assumes a minimal fiscal impact with existing staff to provide support to this task force. Assuming monthly meetings over 12 months, this will require one Senior Legislative Analyst, one Research Analyst, and one Committee Assistant all assigned part-time to the task force (0.25 FTE), at a total cost of \$257,533 using existing General Fund resources. Although LPRO's current service level budget supports interim committees and task forces, if the work required by this task force, or if the cumulative enactment of other legislation with interim committees and task forces exceeds expenditure levels beyond those assumed in the 2023-25 budget, additional General Fund resources may be required.

This fiscal impact statement assumes that the work required of LPRO to assist the task force with the study is limited to work that can be performed using existing staff. However, LPRO notes that if any public outreach and engagement work is required, there may be additional costs related to this measure.

Legislative Assembly

The bill is also expected to have a minimal impact on the Legislative Assembly. Four members of the task force will be legislative members who are entitled to per diem and travel reimbursement. Meetings are set by the chairperson so it is unknown how often the task force would meet; however, assuming that the task force meets nine times, the estimated per diem and travel reimbursement costs will total \$10,100. This amount includes the Federal Insurance Contribution Act (FICA) tax, assumes the per diem remains at \$157 per day, and estimates an average mileage of 171 miles at the current rate of \$0.655 per mile. This estimate could change based on the number of meetings held. The task force would not incur additional costs to the Legislative Assembly budget if the meetings are held at the Capitol building during the Legislative Session, or Task Force or Legislative Days.

Although the 2023-25 Legislative Assembly budget contains funds allocated for interim committees and task forces, if the work required by this task force, or if the cumulative enactment of other legislation with interim committees and task forces exceeds expenditure levels beyond those assumed in the 2023-25 budget, additional General Fund resources may be required.

Other entities

There is no fiscal impact for cities.