

FISCAL IMPACT OF PROPOSED LEGISLATION**Measure: SB 509 - A**

82nd Oregon Legislative Assembly – 2023 Regular Session

Legislative Fiscal Office

Only Impacts on Original or Engrossed Versions are Considered Official

Prepared by: Emily Coates

Reviewed by: Matt Stayner, Amanda Beitel, Ben Ruef, Haylee Morse-Miller, April McDonald, Kim To

Date: 3/8/2023

Measure Description:

Requires the State Fire Marshal to establish a grant and incentive program that supports communities, counties, and the public in reducing wildfire risk and prioritizing need-based applicants. Requires the State Fire Marshal to establish a neighborhood protection cooperative program. Appropriates money to the Department of the State Fire Marshal.

Government Unit(s) Affected:

Department of Land Conservation and Development, Burns Paiute Tribe, Confederated Tribes of Coos, Lower Umpqua and Siuslaw Indians, Confederated Tribes of Siletz, Confederated Tribes of Warm Springs, Counties, Department of Consumer and Business Services, Higher Education Coordinating Commission, Special Districts Association of Oregon, Department of Fish and Wildlife, Department of Forestry, Cities, Confederated Tribes of Grand Ronde, Confederated Tribes of Umatilla Indian Reservation, Coquille Indian Tribe, Cow Creek Band of Umpqua Indians, Department of the State Fire Marshal, Klamath Tribes

Summary of Fiscal Impact:

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

Summary of Expenditure Impact:

	2023-25 Biennium	2025-27 Biennium
Department of the State Fire Marshal		
General Fund		
Personal Services	\$2,846,613	\$4,151,029
Services and Supplies	\$2,965,252	\$1,415,252
Special Payments	\$10,000,000	\$0
Capital Outlay	\$523,404	\$0
Total General Fund	\$16,335,269	\$5,566,281
Total Fiscal Impact	\$16,335,269	\$5,566,281
<i>Total Positions</i>	16	16
<i>Total FTE</i>	12.42	16.00

Analysis:

The measure provides for a one-time \$10 million General Fund appropriation to the Department of the State Fire Marshal (DSFM) for the biennium beginning July 1, 2023 for deposit into the Community Risk Reduction Fund. The measure also directs DSFM to establish a grant and incentive program, using the General Fund appropriation, to support communities, counties, and the public in reducing wildfire risk and prioritizing need-based applicants; and to establish a neighborhood protection cooperative program to coordinate, streamline, and improve Oregon programs that assist with reducing wildfire risks around buildings and in neighborhoods, through on-site consultations and cooperative practices.

In addition, the measure directs DSFM to modify the agency's website to include a central, user-friendly site that clearly describes all programs, grant opportunities, and citizen input processes related to community risk

reductions. DSFM, in consultation with appropriate state agencies, counties, community organizations, fire service providers, and other partners, is to develop a 20-year strategic plan that prioritizes fire resiliency and building fire-adapted communities.

Lastly, DSFM is to establish an interagency data collection system to enable cooperation on wildfire risk reduction investments related to services and activities under the community risk reduction program. The measure modifies the biannual report the agency is to provide to a committee or interim committee of the Legislative Assembly related to wildfires. The measure declares an emergency and is effective upon passage.

DSFM anticipates the fiscal impact of the measure to be \$16.3 million General Fund and 16 permanent, full time positions (12.42 FTE) for the 2023-25 biennium. The roll-up cost for positions as well as services and supplies needed to deliver the provisions of the bill is estimated to be \$5.6 million for the 2025-27 biennium. The General Fund appropriation to the Community Risk Reduction Fund is considered one-time in nature and therefore is not included in the fiscal impact for the 2025-27 biennium. Positions include:

Field Support; includes Personal Services, Services and Supplies, and six vehicles:

Position Title	Purpose	FTE
1 Principal Executive/Manager E	Community Risk Reduction Program Director	0.83 FTE
5 Operations & Policy Analyst 3s	Regional Risk Reduction Specialists for Southwest Oregon, Coast, Central, Gorge, and Willamette Valley regions	Each 0.75 FTE (3.75 FTE total)
1 Program Analyst 2	Establish Neighborhood Protection Program deliverables, training, and program.	0.83 FTE
1 Operations & Policy Analyst 2	Policy support/Community Risk Reduction	0.83 FTE
1 Research Analyst 4	Research analyst for packaging and analysis of data	0.75 FTE

IT/Infrastructure Support; includes Personal Services and Services and Supplies:

Position Title	Purpose	FTE
1 Information Systems Specialist 6	IT infrastructure, reporting, and data collection	0.83 FTE

Public Affairs; includes Personal Services and Services and Supplies:

Position Title	Purpose	FTE
1 Public Affairs Specialist 2	Grant outreach, website modifications	0.83 FTE

Business Services; includes Personal Services and Services and Supplies:

Position Title	Purpose	FTE
1 Procurement & Contract Specialist 3	Grant agreements and procurement	0.50 FTE
1 Program Analyst 3	Grant design, application, development, and public engagement	0.83 FTE

Administrative Support; includes Personal Services and Services and Supplies:

Position Title	Purpose	FTE
1 Principal Executive/Manager E	Division program manager	0.83 FTE
1 Operations & Policy Analyst 3	Project/program manager	0.75 FTE
1 Administrative Specialist 1	Administrative support	0.83 FTE

There is a minimal fiscal impact for the Oregon Department of Forestry, Department of Consumer and Business Services, Burns Paiute Tribe, Confederated Tribes of Coos, Lower Umpqua and Siuslaw Indians, Confederated Tribes of Siletz, Confederated Tribes of Warm Springs, Confederated Tribes of Grande Ronde, Confederated

Tribes of Umatilla Indian Reservation, Coquille Indian Tribe, Cow Creek Band of Umpqua Indians, Klamath Tribes, Special Districts Association of Oregon, and counties.

There is no fiscal impact for the Department of Land Conservation and Development, Higher Education Coordinating Commission, Oregon Department of Fish and Wildlife, and cities.

The Legislative Fiscal Office notes that the measure does not include Other Funds expenditure limitation to allow DSFM to expend the \$10 million General Fund from the Community Risk Reduction Fund.

This measure warrants a subsequent referral to the Joint Committee on Ways and Means for consideration of its budgetary impact on the State's General Fund.