2009 Regular Legislative Session
FISCAL ANALYSIS OF PROPOSED LEGISLATION
Prepared by the Oregon Legislative Fiscal Office

MEASURE NUMBER: SB 545 **STATUS:** A Engrossed
SUBJECT: Fish hatcheries study and report
GOVERNMENT UNIT AFFECTED: Department of Fish and Wildlife
PREPARED BY: Dawn Farr
REVIEWED BY: Paul Siebert
DATE: April 15, 2009

		2009-2011
EXPENDITURES:		
Personal Services – Other Fund (OF)/General Fund (GF)	$	414,770
Services and Supplies – OF/GF	$	65,600
Total OF/GF Expenditures	$	480,370
POSITIONS / FTE:		
See Comments.		6/3.50

EFFECTIVE DATE: January 1, 2010.

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.

COMMENTS: The bill directs the State Department of Fish and Wildlife (ODFW) to study fish hatcheries, impacts of pathogens on fish and hatchery operations, and financial pro forma statements that compare state-owned hatcheries costs with the costs of purchasing Desert Springs Trout Farm; directs the Legislative Fiscal Office to assist with computing costs; and directs ODFW to submit a report of findings on or before February 1, 2011.

ODFW indicates that completion of the study will require six positions (3.5 FTE) and cost an estimated $467,509 that could be funded with a mix of Other Funds and General Fund. Most of ODFW's trout production work is funded with 25 percent Other Funds and 75 percent Federal Funds; however, Federal Funds could not be used to fund the study. The Department indicates that they need six positions because of the project timeline and the diversity of expertise required to evaluate fish health, fish production and transportation, and the financial assessment components of the study. Fish health experts will be responsible for evaluating impacts of pathogens on fish health. Fish production staff will work with fish health experts to evaluate impacts of pathogens on hatchery operations as well as to assess transportation issues. A financial accountant will work with fish production staff to evaluate costs associated with the alternative scenarios proposed in the bill. In total, the Department is requesting two Natural Resource Specialists, two Experimental Biology Aides, one Microbiologist and an Accountant.

The Legislative Fiscal Office (LFO) would dedicate an existing Principal Budget Analyst to support ODFW's preparation of cost analysis for the study. This work is expected to require 3 months of total staff time spread out over the second half of the 2009-11 biennium. LFO anticipates being able to assume this additional work with existing resources.