

HB 2574 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

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**Department of Land Conservation and Development
2019-21**

**Department of Agriculture
2019-21**

**Department of Fish and Wildlife
2019-21**

PRELIMINARY

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
<u>Department of Land Conservation and Development</u>					
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
<u>Oregon Department of Agriculture</u>					
General Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
Total	\$ -	\$ -	\$ 200,000	\$ 200,000	100.0%
<u>Oregon Department of Fish and Wildlife</u>					
General Fund	\$ -	\$ -	\$ 160,000	\$ 160,000	100.0%
Total	\$ -	\$ -	\$ 160,000	\$ 160,000	100.0%

Position Summary

Oregon Department of Agriculture

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	0.75	0.75

Oregon Department of Fish and Wildlife

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

PRELIMINARY

Summary of Revenue Changes

House Bill 2574 provides the following funding for the 2019-21 biennium:

- Appropriates \$200,000 General Fund to the Department of Land Conservation and Development (DLCD) for the purpose of establishing an electronic information system to receive, consolidate and organize public information related to shellfish mariculture in Oregon;
- Appropriates \$200,000 General Fund to the Oregon Department of Agriculture (ODA) for the purpose of overseeing the preapplication conference process with prospective shellfish mariculture applicants; and

- Appropriates \$160,000 General Fund to the Oregon Department of Fish and Wildlife (ODFW) for the purpose of establishing and administering a public outreach program related to the recreational harvest of shellfish.

Summary of Natural Resources Subcommittee Action

Department of Land Conservation and Development (DLCD)

The Subcommittee recommended a one-time \$200,000 General Fund appropriation in the 2019-21 biennium to create an electronic information system to receive, store, and share public record information related to shellfish mariculture in Oregon. To meet the provisions of the bill, DLCD will incur Services and Supplies expenditures to collect, organize, and maintain public information including, but not limited to, estuary management plans, native shellfish beds, commercial plats, ownership information regarding tidelands, and land use plans and estuaries with potential for aquaculture operations.

Oregon Department of Agriculture (ODA)

The Subcommittee recommended a one-time \$200,000 General Fund appropriation in the 2019-21 biennium for one limited duration Natural Resource Specialist 3 position (0.75 FTE) to oversee the preapplication conference with prospective applicants for the cultivation of oysters, clams, or mussels. ODA will inform the prospective applicant of relevant statutes, rules, and local ordinances; discuss projected revenue data and related data; and identify known issues that may impact the applicant's ability to meet permit requirements. The position costs include \$138,049 General Fund for Personal Services and \$36,951 General Fund for Services and Supplies. In addition to position costs, projected Capital Outlay costs are included at \$25,000 General Fund.

Oregon Department of Fish and Wildlife (ODFW)

The Subcommittee recommended a one-time \$160,000 General Fund appropriation in the 2019-21 biennium for one limited duration Natural Resource Specialist 1 position (1.00 FTE) to establish and administer a program for community outreach and education regarding opportunities for the recreational harvesting of shellfish. The bill requires ODFW to make information readily available to schools and the public through workshops and clinics, special events, signs, and other printed material and the internet. The bill also requires ODFW to cooperate with the tribes and the Department of State Police to enhance enforcement of shellfish catch limits. The position costs include \$140,488 General Fund for Personal Services and \$19,512 General Fund for Services and Supplies.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development, Oregon Department of Agriculture, Oregon Department of Fish and Wildlife
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DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Department of Land Conservation and Development</u>									
SCR 001-00 - Planning Program									
Services and Supplies	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000		
<u>Oregon Department of Agriculture</u>									
SCR 030-00 - Food Safety/Consumer Protection Policy Area									
Personal Services	\$ 138,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,049	1	0.75
Services and Supplies	\$ 36,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,951		
Capital Outlay	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000		
<u>Oregon Department of Fish and Wildlife</u>									
SCR 010-06 - Marine and Columbia River Fisheries									
Personal Services	\$ 140,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,488	1	1.00
Services and Supplies	\$ 19,512	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,512		
<u>SUBCOMMITTEE RECOMMENDATION</u>									
	<u>\$ 560,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 560,000</u>	<u>2</u>	<u>1.75</u>

PRELIMINARY