

## FISCAL IMPACT OF PROPOSED LEGISLATION

Measure: HB 3100 - A

82nd Oregon Legislative Assembly – 2023 Regular Session

Legislative Fiscal Office

*Only Impacts on Original or Engrossed Versions are Considered Official*

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### Measure Description:

Establishes certain requirements concerning integrated state water resources strategy.

### Government Unit(s) Affected:

Department of Fish and Wildlife, Department of Environmental Quality, Water Resources Department, Oregon Watershed Enhancement Board, Department of Agriculture, Oregon Health Authority

### Summary of Fiscal Impact:

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

### Analysis:

HB 3100 - A adds the Oregon Watershed Enhancement Board (OWEB) and the Oregon Department of Agriculture (ODA) to the list of agencies that the Water Resources Department (WRD) is to work with in developing an integrated state water resources strategy. ODA is also added to the list of agencies WRD is to work with to develop data to forecast Oregon's water needs. The topics the water resources strategy should describe is expanded, to include critical water issues at the state level and within basins; actions concerning water-related natural hazards; provisions to ensure public engagement, meaningful engagement with environmental justice communities, and partnerships with tribes and public bodies; how the integrated state water resources strategy will be implemented at multiple scales in a balanced, equitable and integrated manner; how to support implementation of priority actions recommended in other relevant state-developed or state-recognized plans or strategies; provisions to achieve interagency, federal agency, and neighbor state coordination; and processes for development and implementation of a biennial work plan. The strategy is to be updated at least every eight years, and WRD is to report to an interim committee of the Legislative Assembly related to water or natural resources on the integrated water resources strategy each biennium. The measure takes effect January 1, 2024.

### Water Resources Department

WRD anticipates costs totaling \$492,929 General Fund in the 2023-25 biennium; and \$614,169 General Fund in the 2025-27 biennium.

Further modifications to the integrated state water resources strategy would require the following:

- One permanent, full-time Program Analyst 4 (0.75 FTE in 2023-25, 1.00 FTE in 2025-27) to lead integrated state water resources strategy development, develop biennial progress reports and work plans, and coordinate with federal, tribal governments, legislators, and neighboring states.
- One permanent, full-time Program Analyst 3 (0.75 FTE in 2023-25, 1.00 FTE in 2025-27) to develop water resources strategy performance measures, assist with biennial workplans, track progress for reporting, and do public outreach and engagement work.
- One permanent, part-time Administrative Specialist 2 (0.38 FTE in 2023-25, 0.50 FTE in 2025-27) to interpret program and rule requirements of other state and federal agencies for the interim reports, conduct surveys, develop external publications, draft required legal notices for compliance, and administrative support.

WRD already has a currently filled, limited-duration Program Analyst 4 position that works on the integrated water resources strategy and is set to phase out at the end of the 2021-23 biennium. This fiscal includes costs assuming a start date of January 1, 2024, with the Program Analyst 4 position priced at Step 3. To implement the measure with the incumbent Program Analyst 4 position staying on for the first six months of the 2023-25 biennium, would increase costs by approximately \$63,199 General Fund. This position is also included in Policy Option Package 101 in the 2023-25 Governor's Budget for WRD.

Additional amounts may be required for contracting costs, publications, website development, and other work related to the strategy. These should be addressed in the regular budget process.

#### Oregon Department of Fish and Wildlife

The Oregon Department of Fish and Wildlife (ODFW) anticipates that additional staffing may be needed to work on implementation of the integrated water resources strategy given the increased workload related to the strategy. The agency may need one Natural Resources Specialist 3 position who will serve as a Water Planning Coordinator west of the Cascade mountains, complementing the current Water Planning Coordinator in eastern Oregon. However, this position will also be performing work directed by other bills that are under consideration this legislative session and further analysis will be required to determine if a full position is needed solely in relation to this measure. A future budget request may need to be made related to implementation of the integrated water resources strategy.

#### Other agencies

There is no fiscal impact for the Oregon Health Authority.

There is minimal fiscal impact for Department of Environmental Quality; this assumes that the measure is related to updates to the integrated water resources strategy to encompass the additional elements listed, and not related to implementation of these elements, which will need to be addressed in future budget requests.

ODA likely has a minimal impact related to this measure, but costs could be incurred if the agency is required to provide data to forecast Oregon's water needs that is not already collected by ODA.

OWEB anticipates that the agency may need up to 0.25 FTE of an Operations and Policy Analyst 4 position to assist with development of the integrated state water resources strategy, as OWEB is newly named as a cooperating state agency. While the agency may be able to absorb this work with existing staff, depending on the volume of measures passed this session which impact the agency, additional staffing may be required.