

# BUDGET REPORT

**74<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: HB 5002-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Clem  
Carrier – Senate: Sen. Nelson**

**Action:** Do Pass as Amended and Be Printed A-Engrossed

**Vote:** 18 – 1 – 2

House – Yeas: D. Edwards, Galizio, Garrard, Jenson, Nathanson, Nolan, Shields

– Nays: Morgan

– Exc: Hanna

Senate – Yeas: Bates, Carter, Devlin, Gordly, Johnson, Nelson, Schrader, Verger, Westlund, Whitsett, Winters

– Nays:

– Exc: Morse

**Prepared By:** Satish Upadhyay, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

**Meeting Date:** 5/25/07


**Agency**  
Department of Agriculture

**Budget Page**  
F-4


**LFO Analysis Page**  
247


**Biennium**  
2007-09  
2005-07

**Senators:** Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,  
Schrader, Verger, Westlund, Whitsett, Winters

  
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Senator Kurt Schrader, Co-Chair

**Representatives:** D. Edwards, Galizio, Garrard, Hanna, Jenson,  
Morgan, Nathanson, Nolan, Shields

  
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Representative Mary Nolan, Co-Chair

  
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Senator Richard Devlin, Natural Resources Subcommittee Chair

# LEGISLATIVE ACTION

## Budget Summary\*

	2005-07		2007-09		Percentage Committee Change from Governor's Budget
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	
General Fund	\$ 14,838,124	\$ 18,820,314	\$ 16,519,662	\$ -2,300,652	-12.2%
Lottery Funds	11,508,206	12,790,339	10,195,982	-2,594,357	-20.3%
Other Funds	48,752,017	48,770,535	47,987,528	-783,007	-1.6%
Federal Funds	7,439,425	4,527,315	6,302,165	+1,774,850	+39.2%
Total	\$ 82,537,772	\$ 84,908,503	\$ 81,005,337	\$ -3,903,166	-4.6%

## Position Summary

Authorized Positions	522	531	527	-4
Full-time Equivalent (FTE) Positions	369.69	379.05	375.05	-4.00

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

\* Excludes Capital Construction expenditures

## 2005-07 Supplemental Appropriation

Federal Funds	\$	\$	\$ 453,189	\$ +453,189
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## Summary of Revenue Changes

The Department of Agriculture is supported with General Fund, Lottery Funds, Other Funds, and Federal Funds. General Fund comprises 20 percent of the budget approved by the Subcommittee. Lottery Funds, at about 13 percent, support Oregon Plan activities and county fair administration. The largest revenue component is Other Funds, supporting about 59 percent of the agency's budget. Sources include fees for licenses, registrations, inspections, certifications, and reimbursements under federal service contracts. The Subcommittee approved fee increases for the Livestock Identification Program, Weights and Measures Program, Pesticides Program, and the Shipping Point Program. The U.S. Department of Agriculture and other federal agencies provide the remaining eight percent of agency revenue. The Subcommittee approved House Bill 5003, which ratifies fees the agency increased by administrative rule during the 2005-07 biennium.

## **Summary of Subcommittee Action**

The Department of Agriculture ensures food safety, provides consumer protection, protects natural resources, and promotes agricultural economic development. For budget purposes, the Department's activities are grouped into four program units: Administration and Support Services, Food Safety Policy Area, Natural Resources Policy Area, and Agricultural Development and Marketing. The Subcommittee approved an agency total funds budget of \$81,005,337 and 375.05 full-time equivalent positions. This is about a 1.9 percent decrease from the 2005-07 Legislatively Approved Budget and 0.3 percent decrease from the 2007-09 Essential Budget Level.

### Administration and Support Services

The Administration and Support Services provides policy direction and support functions for the agency, including financial management, development and maintenance of information systems, public information, personnel, purchasing, facilities management, fleet operations and farm mediation. The Subcommittee approved a budget of \$1,687,613 General Fund, \$6,587,619 Other Funds, and 41.00 full-time equivalent positions.

The Subcommittee approved Package 802 – Ways and Means Co-Chair 2% Reprioritization. This package reduces the services and supplies budget by \$6,076 General Fund for efficiency savings as part of the two percent reprioritization directive. These reductions are not to be taken from fixed accounts or special payments.

### Food Safety Policy Area

The Food Safety Policy Area protects the food supply, keeps livestock healthy, and ensures measurement device accuracy. It also maintains fertilizer and pesticide standards. Activities include inspecting food facilities, performing laboratory tests, checking scales, and recording livestock brands. The Subcommittee approved a budget of \$6,778,530 General Fund, \$18,550,269 Other Funds, \$343,761 Federal Funds, and 122.71 full-time equivalent positions.

The Subcommittee approved Package 070 – Revenue Shortfalls. This package reduces \$2,708,057 Other Funds expenditure limitation and eliminates 34 permanent positions (22.25 full-time equivalent) to match revenue available under current law in the Livestock Identification Program and the Weights and Measures Program. These reductions are restored through proposed fee increases in Packages 200 and 201.

The Subcommittee approved Package 200 – Livestock Fee Increase. This package restores the Essential Budget Level funding for the Livestock Identification Program reduced in Package 070 by providing \$1,200,070 Other Funds expenditure limitation and restoring 23 permanent positions (11.80 full-time equivalent). The package assumes passage of Senate Bill 236 which increases fees in the Livestock Identification Program to fund this package.

The Subcommittee approved Package 201 – Weights & Measures Fee Increase. This package restores the Essential Budget Level funding for the Weights and Measures Program reduced in Package 070 by providing \$1,507,987 Other Funds expenditure limitation and restoring 11 permanent positions (10.45 full-time equivalent). The package assumes passage of Senate Bill 238 which increases maximum weighing and measuring device license fees to fund this package.

The Subcommittee approved Package 802 – Ways and Means Co-Chair 2% Reprioritization. This package reduces the services and supplies budget by \$65,182 General Fund for efficiency savings as part of the two percent reprioritization directive. These reductions are not to be taken from fixed accounts or special payments.

## Natural Resources Policy Area

The Natural Resources Policy Area conserves, protects, and develops natural resources. Employees inspect and certify nursery stock, Christmas trees, and seed crops toward controlling and excluding foreign pests and plant diseases. Under the Oregon Plan, the program activities help to restore and enhance salmon/steelhead populations and watersheds and implement agricultural water quality plans. The Subcommittee approved a budget of \$5,068,725 General Fund, \$10,160,792 Lottery Funds, \$13,077,983 Other Funds, \$5,795,834 Federal Funds, and 139.02 full-time equivalent positions.

The Subcommittee approved Package 070 – Revenue Shortfalls. This package reduces \$1,075,779 Other Funds expenditure limitation to match revenue available under current law in the Pesticides and Fertilizer Programs. The Pesticides Program reductions are partially restored through fee increases in Package 300.

The Subcommittee approved Package 090 – Analyst Adjustment. This package reduces \$247,041 Lottery Funds from funding provided to Soil and Water Conservation Districts (SWCD) for program support in order to maintain parity with the funding provided to Watershed Councils through the Oregon Watershed and Enhancement Board. Package 807 makes further adjustments to the funding provided to the Soil and Water Conservation Districts.

The Subcommittee approved Package 300 – Pesticides Fee Increase. This package partially restores the funding for the Pesticides Program reduced in Package No. 070 by providing \$412,000 Other Funds expenditure limitation. The package will enable the program to continue providing the same level of services it provided in the previous biennium. This package assumes passage of Senate Bill 237, which increases the maximum fee amounts authorized to be imposed for the Pesticides Program in order to fund the package.

The Subcommittee approved Package 307 – State Invasive Species Coordinator, as modified. This package provides \$70,873 Lottery Funds (Measure 66 - Operations) to provide support to the Oregon Invasive Species Council. The funds would be used to contract for a person to serve as the Council’s administrator and spokesperson.

The Subcommittee approved Package 310 – Sudden Oak Death (*P. ramorum*), as modified. This package provides \$1,603,703 Federal Funds and adds four seasonal positions (5.21 full-time equivalent) to support the Sudden Oak Death certification program. Since 2005, the United States Department of Agriculture has required all nurseries exporting plants from Oregon to have the plants inspected, tested, and certified as free from

Sudden Oak Death disease. The Subcommittee modified the package by replacing the Other Funds expenditure limitation with federal dollars as the agency has recently learned that additional federal dollars will be available to support the state's efforts to control Sudden Oak Death disease.

The Subcommittee approved Package 312 – Noxious Weed Control. This package provides \$1,200,000 Lottery Funds (Measure 66 – Capital) and establishes one permanent, full-time Program Analyst 1 (1.00 full-time equivalent) to increase support for the Noxious Weed Control program. \$1,000,000 would be used for grants to the Oregon State Weed Board that would fund an estimated 40 additional noxious weed projects. The position would monitor funded projects to ensure they are complying with the terms of the grant, document project successes, and develop best practices to help guide future treatment projects.

The Subcommittee approved Package 802 – Ways and Means Co-Chair 2% Reprioritization. This package reduces the services and supplies budget by \$29,743 General Fund for efficiency savings as part of the two percent reprioritization directive. These reductions are not to be taken from fixed accounts or special payments.

The Subcommittee approved Package 807 – Soil & Water Conservation Districts Support. This package makes a reduction of \$1,967,233 General Fund and \$1,465,960 Lottery Funds (Measure 66 – Operations) to transfer special payments used to support Soil and Water Conservation Districts (SWCD) from the Department of Agriculture to the Oregon Watershed Enhancement Board (OWEB). The final payments to SWCDs will be increased to \$5,000,000, as will those to Watershed Councils. Payments will be divided among the districts using the same methodology as they had in the past. All SWCD support positions will remain with the Department of Agriculture and the Department will still review and approve the districts' work plans as they have in the past. Moving payments to OWEB will allow the amounts and types of funding support to be coordinated with funding of councils. The Subcommittee also approved the following budget note relating to the transfer:

### **Budget Note**

Funding for special payments used to support Soil and Water Conservation District (SWCD) operations are transferred from the Department of Agriculture (ODA) to the Oregon Watershed Enhancement Board (OWEB). Total special payments being added to the OWEB budget to support base operations of SWCDs will be increased by almost \$1.7 million over the Governor's budget, to \$5 million for the 2007-09 biennium. Payments to support Watershed Councils' base operations will likewise be increased to \$5 million total in the OWEB budget. Special payments to SWCDs are to be divided among Districts using the same methodology as they had in the past. All SWCD support positions will remain in ODA. ODA will enter into an Intergovernmental Agreement with OWEB so that the Department of Agriculture continues to review and approve District's work plans, gauge progress on the work plans, notify OWEB if payments should be approved based on work progress, and oversee payment accountability, along with all other oversight functions ODA has performed in the past. Moving the special payments funding into the OWEB budget will allow the amounts and types of funding for Districts support to be coordinated with funding for Councils to ensure funding parity. This change should address problems faced by SWCDs in recent biennia of having unequal payments compared to Watershed Councils and the transfer is anticipated to result in better coordination between Watershed Councils and Soil and Water Conservation Districts.

The Subcommittee approved Package 808 – CAFO Fund Shift. This package replaces \$1,199,270 Lottery Funds (Measure 66 –Operations) with \$1,199,270 General Fund to reverse a funding shift completed during previous biennia of monies used to support the Confined Animal Feeding Operations (CAFO) regulatory program. These shifts were completed to make General Fund available for other statewide priorities. This change would return program support to the General Fund. The shifted Lottery Funds will be used instead to fund the Oregon Department of Fish and Wildlife Oregon Plan related activities.

## Agricultural Development and Marketing

Agricultural Development and Marketing program staff work with the agricultural industry to increase sales of Oregon products in the United States and abroad. The Subcommittee approved a budget of \$2,984,794 General Fund, \$35,190 Lottery Funds (General Purpose), \$9,771,657 Other Funds, \$162,570 Federal Funds, and 72.32 full-time equivalent positions.

The Subcommittee approved Package 070 – Revenue Shortfalls. This package reduces \$165,889 Other Funds expenditure limitation and eliminates nine positions (2.13 full-time equivalent) to match revenue available under current law in the Shipping Point Programs. Package 400 restores these reductions and sustains inspection services.

The Subcommittee approved Package 400 – Shipping Point Fee Increase. This package provides \$1,153,093 Other Funds expenditure limitation and establishes 13 positions (6.13 full-time equivalent) to stabilize funding and restore the Essential Budget Level for the Shipping Point Program reduced in Package No. 070. Program staff conducts shipping point inspection of fresh fruit and vegetables, official seed sampling for testing to meet foreign and domestic requirements, and programs to ensure the proper labeling of seed and produce. Of the total increase, \$658,136 Other Funds expenditure limitation is added on a one-time basis for reclassifications to implement staffing changes related to migration of the program away from the agency doing the inspections to an oversight and audit role monitoring producer employee inspections.

The Subcommittee approved Package 401 – Renewable Energy, as modified. This package provides \$470,000 General Fund to create incentives for development of renewable energy sources. The Subcommittee modified the package by approving the establishment of one permanent, full-time Operations and Policy Analyst 3 position (1.00 full-time equivalent) by shifting \$139,675 from Professional Services to Personal Services.

The Subcommittee approved Package 802 – Ways and Means Co-Chair 2% Reprioritization. This package reduces the services and supplies budget by \$48,999 General Fund for efficiency savings as part of the two percent reprioritization directive. These reductions are not to be taken from fixed accounts or special payments.

The Subcommittee approved Package 811 – Farm to School. This package provides \$150,000 General Fund and establishes one permanent, full-time Project Coordinator position (1.00 full-time equivalent) to link local agricultural producers with school food purchasers with the goal of increasing the amount of locally produced agricultural products consumed by school children. This position was added to implement a Farm to School program. The Committee made clear its intention that the position not be used to staff other activities such as a proposed Food Policy Council.

## **2005-07 Supplemental Appropriation**

The Subcommittee approved the removal of \$280,196 Federal Funds expenditure limitation from the 2005-07 budget that the Food Safety Policy Area no longer needs.

The Subcommittee approved an increase of \$733,385 Federal Funds expenditure limitation to the Natural Resource Policy Area's 2005-07 budget due to the availability of additional federal dollars for the Plant Health, Intake Pest Prevention Management, Weed, Plant Conservation, and Pesticides programs.

## **Summary of Performance Measure Action**

See attached Legislatively Adopted 2007-09 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5002-A

Department of Agriculture  
Satish Upadhyay -- 503-378-3108

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2007-09 GOVERNOR'S BUDGET *	\$18,820,314	\$12,790,339	\$48,770,535	\$0	\$4,527,315	\$0	\$84,908,503	531	379.05
<u>SUBCOMMITTEE ADJUSTMENTS</u>									
010-00: Admin and Support Services									
Package 802: Ways and Means Co-Chair									
2% Reprioritization									
Services and Supplies	(6,076)	0	0	0	0	0	(6,076)	0	0.00
020-01: Food Safety Policy Area									
Package 204: Pkg. Products, Labeling, Trans. Verif.									
Personal Services	(115,098)	0	0	0	0	0	(115,098)	(1)	(1.00)
Services and Supplies	(50,571)	0	0	0	0	0	(50,571)	0	0.00
Capital Outlay	(25,000)	0	0	0	0	0	(25,000)	0	0.00
Package 802: Ways and Means Co-Chair									
2% Reprioritization									
Services and Supplies	(65,182)	0	0	0	0	0	(65,182)	0	0.00
020-02: Natural Resource Policy Area									
Package 306: Eastern Oregon Entomologist									
Personal Services	(171,147)	0	0	0	171,147	0	0	0	0.00
Package 307: State Invasive Species Coordinator									
Services and Supplies	(70,873)	70,873	0	0	0	0	0	0	0.00
Package 310: Increase in OF limitation - P.ramorum									
Personal Services	0	0	(564,007)	0	919,793	0	355,786	0	0.00
Services and Supplies	0	0	(219,000)	0	683,910	0	464,910	0	0.00
Package 802: Ways and Means Co-Chair									
2% Reprioritization									
Services and Supplies	(29,743)	0	0	0	0	0	(29,743)	0	0.00
Package 807: Soil & Water Conservation Districts									
Support									
Special Payments									
6025 Dist to Other Gov Unit	(1,967,233)	(1,465,960)	0	0	0	0	(3,433,193)	0	0.00

\* Excludes Capital Construction expenditures

# LEGISLATIVE ACTION

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 808: CAFO Fund Shift									
Personal Services	1,199,270	(1,199,270)	0	0	0	0	0	0	0.00
020-03: Ag Development Policy Area									
Package 401: Renewable Energy									
Personal Services	139,677	0	0	0	0	0	139,677	1	1.00
Services & Supplies	(139,677)	0	0	0	0	0	(139,677)	0	0.00
Package 402: Oregon Sustainable Agriculture Cert.									
Personal Services	(639,296)	0	0	0	0	0	(639,296)	(5)	(5.00)
Services & Supplies	(460,704)	0	0	0	0	0	(460,704)	0	0.00
Package 802: Ways and Means Co-Chair 2% Reprioritization									
Services and Supplies	(48,999)	0	0	0	0	0	(48,999)	0	0.00
Package 811: Farm to School									
Personal Services	119,784	0	0	0	0	0	119,784	1	1.00
Services & Supplies	30,216	0	0	0	0	0	30,216	0	0.00
<b>TOTAL ADJUSTMENTS</b>	<b>(\$2,300,652)</b>	<b>(\$2,594,357)</b>	<b>(\$783,007)</b>	<b>\$0</b>	<b>\$1,774,850</b>	<b>\$0</b>	<b>(\$3,903,166)</b>	<b>(4)</b>	<b>(4.00)</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$16,519,662</b>	<b>\$10,195,982</b>	<b>\$47,987,528</b>	<b>\$0</b>	<b>\$6,302,165</b>	<b>\$0</b>	<b>\$81,005,337</b>	<b>527</b>	<b>375.05</b>
% Change from Governor's Budget	-12.22%	-20.28%	-1.61%	0.00%	39.20%	0.00%	-4.60%	-0.75%	-1.06%
<u>2005-07 SUPPLEMENTAL APPROPRIATION/ LIMITATION</u>									
020-01: Food Safety Policy Area									
Services and Supplies	\$0	\$0	\$0	\$0	(\$280,196)	0	0.00		
020-02: Natural Resource Policy Area									
Personal Services (Temporaries)					\$660,046				
Special Payments	\$0	\$0	\$0	\$0	\$73,339	0	0.00		
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,189</b>	<b>0</b>	<b>0.00</b>		

\* Excludes Capital Construction expenditures

2 of 2

## LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

**NAME OF AGENCY: OREGON DEPARTMENT OF AGRICULTURE**

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	Changes to 2005-07	Target 2008	Target 2009
1	<b>Food Safety</b> – Ensure high levels of compliance with each of the ten risk factors identified by Centers for Disease Control in retail stores.	New wording	90%	90%
2	<b>Motor Fuel</b> - Percent of motor fuel samples found in compliance with posted octane levels.		98.4%	98.4%
3	<b>Top 100 Exclusions</b> - Number of the top 100 plant pests, diseases, or weed species successfully excluded each year.		99	99
4	<b>Biological Control</b> - Percentage of biological control agents released which are successfully controlling target pests and weeds.		50%	50%
5	<b>T&amp;E Plants</b> - Number of plant species not listed in Oregon where department activities played a role in the decision.		1	1
6	<b>Pesticide Investigations</b> - Percent of pesticide investigations that result in enforcement actions.		15%	15%
7	<b>Non-traditional production certification</b> - Number of acres certified where the Department of Agriculture provided technical assistance or auditing services.	New wording	25,000	25,000
8	<b>Trade Activities</b> - Sales as a result of trade activities with Oregon producers and processors.		42.5 million	43 million
9	<b>Ag Employment</b> - Number of jobs saved or created as a result of ODA activities to retain or expand existing Oregon agricultural and food processing capacity. Measured in numbers of jobs based on telephone and email surveys of companies assisted by ODA.		325	350
10	<b>CAFOs</b> - Percent of permitted Oregon Confined Animal Feeding Operations (CAFOs) found to be in compliance with their permit during annual inspections.		95%	95%
11	<b>Smoke Management</b> - No increase above 2002 levels in hours of 'significant smoke intrusions' due to field burning in key cities in the Willamette Valley as measured by nephelometer readings.		8	8
12	<b>Water Quality</b> - Percent of monitored stream sites associated with predominantly agriculture use with: A. significantly increasing trends in water quality; B. water quality in good to excellent condition; C. decreasing trends in water quality		a) 33% b) 60% c) 8%	a) 33% b) 60% c) 8%
13	<b>Customer Service</b> - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.		95%	95%

Final 2007-09 Key Performance Measures (KPM's)

LFO- Revised 2007-09 Budget Form 107BF04b

## LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

**NAME OF AGENCY: OREGON DEPARTMENT OF AGRICULTURE**

Mission: The Oregon Department of Agriculture has a threefold mission: 1) Ensure Food Safety and Provide Consumer Protection; 2) Protect Agricultural Natural Resources; and 3) Promote Economic Development in the Agricultural Industry.

2005-07 KPM#	<i>PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)</i>	Target 2008	Target 2009
9	New Ag Companies - Number of new agricultural product company start-ups assisted by ODA that convert to actual business as measured by # of new ODA food processing, produce wholesaling, nursery and domestic kitchen licenses. Measured through annual survey of ODA licenses.		
10	New Processing – Amount of in-bound investment in new plant and equipment to process agricultural and fisheries products that can be directly tied to ODA activities. Measured in dollars through telephone and email surveys of company participants and local development partners.		

For links to high-level outcomes and Oregon Benchmarks reference the agency's Budget Form 107BF04a.

**LEGISLATIVE FISCAL OFFICE RECOMMENDATION:**

The Legislative fiscal Office recommends approval of the Department's proposal to delete two measures as Key Performance Measures and reword two measures.

**SUB-COMMITTEE ACTION:**

Approved the Legislative Fiscal Office recommendations.

# LEGISLATIVE ACTION

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**74<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2007 Regular Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 5549-A**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Nolan  
Carrier – Senate: Sen. Schrader**

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**Action:** Do Pass as Amended and Be Printed A-Engrossed

**Vote:** 19 – 0 – 3

House – Yeas: D. Edwards, Galizio, Garrard, Hanna, Jenson, Morgan, Nathanson, Nolan, Shields

– Nays:

– Exc:

Senate – Yeas: Bates, Brown, Courtney, Devlin, Johnson, Morse, Schrader, Verger, Westlund, Whitsett

– Nays:

– Exc: Gordly, Nelson, Winters

**Prepared By:** Linda Gilbert, Department of Administrative Services

**Reviewed By:** Sheila Baker, Legislative Fiscal Office

**Meeting Date:** 6/24/07

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**Agency**

Emergency Board

Various Agencies

**Budget Page**

L-1

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**LFO Analysis Page**

506

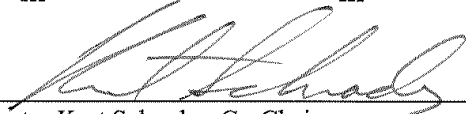
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**Biennium**

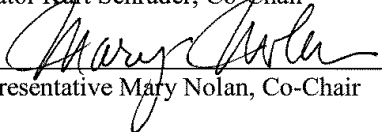
2007-09

2005-07

**Senators:** Bates, Carter, Devlin, Gordly, Johnson, Morse, Nelson,  
Schrader, Verger, Westlund, Whitsett, Winters

  
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Senator Kurt Schrader, Co-Chair

**Representatives:** D. Edwards, Galizio, Garrard, Hanna, Jenson,  
Morgan, Nathanson, Nolan, Shields

  
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Representative Mary Nolan, Co-Chair

Capital Construction and Bonding Subcommittee

# LEGISLATIVE ACTION

## Budget Summary\*

	2005-07		2007-09			Percentage Committee Change from Governor's Budget
	Legislatively Approved Budget (1)		Governor's Budget	Committee Recommendation	Difference from Governor's Budget	
<b><u>Emergency Board</u></b>						
General Fund - General Purpose	\$	0 \$	30,000,000 \$	30,000,000 \$	0	0.0%
General Fund - Special Purpose Appropriations						
State Employee Compensation	\$	0 \$	130,000,000 \$	125,000,000 \$	(5,000,000)	-3.8%
Department of Justice	\$	0 \$	0 \$	1,000,000 \$	+1,000,000	+100.0%
Oregon State Police	\$	0 \$	0 \$	9,000,000 \$	+9,000,000	+100.0%
Legislative Administration	\$	0 \$	0 \$	600,000 \$	+600,000	+100.0%
Legislative Administration	\$	0 \$	0 \$	550,000 \$	+550,000	+100.0%
Government Standards and Practices	\$	0 \$	0 \$	700,000 \$	+700,000	+100.0%
Department of Education	\$	0 \$	0 \$	800,000 \$	+800,000	+100.0%
Secretary of State	\$	0 \$	0 \$	1,800,000 \$	+1,800,000	+100.0%
Various agencies	\$	0 \$	0 \$	2,500,000 \$	+2,500,000	+100.0%
<b><u>Administrative Services, Department of</u></b>						
General Fund	\$	0 \$	0 \$	2,800,000 \$	+2,800,000	+100.0%
Other Funds	\$	0 \$	0 \$	(78,110,202) \$	(78,110,202)	-100.0%
<b><u>Columbia River Gorge Commission</u></b>						
General Fund	\$	0 \$	0 \$	61,906 \$	+61,906	+100.0%
<b><u>Commission on Children and Families, State</u></b>						
General Fund	\$	0 \$	0 \$	200,000 \$	+200,000	+100.0%
<b><u>Community Colleges and Workforce Development, Department of</u></b>						
General Fund	\$	0 \$	0 \$	600,000 \$	+600,000	+100.0%
Federal Funds	\$	0 \$	0 \$	3,000,000 \$	+3,000,000	+100.0%
<b><u>Department of Corrections</u></b>						
General Fund	\$	0 \$	0 \$	(1,000,000) \$	(1,000,000)	-100.0%
<b><u>Economic and Community Development Department</u></b>						
General Fund	\$	0 \$	0 \$	1,000,000 \$	+1,000,000	+100.0%
<b><u>Education, Department of</u></b>						
General Fund	\$	0 \$	0 \$	460,000 \$	+460,000	+100.0%

# LEGISLATIVE ACTION

	2005-07		2007-09			Percentage Committee Change from Governor's Budget
	Legislatively Approved Budget (1)		Governor's Budget	Committee Recommendation	Difference from Governor's Budget	
<b><u>Energy, Department of</u></b>						
General Fund	\$	0 \$	0 \$	(1,500,000) \$	(1,500,000)	-100.0%
Other Funds	\$	0 \$	0 \$	4,600,000 \$	+4,600,000	+100.0%
<b><u>Geology and Mineral Industries, Department of</u></b>						
General Fund	\$	0 \$	0 \$	139,249 \$	+139,249	+100.0%
Lottery Funds	\$	0 \$	0 \$	1,500,000 \$	+1,500,000	+100.0%
Other Funds	\$	0 \$	0 \$	1,500,000 \$	+1,500,000	+100.0%
<b><u>Governor's Office</u></b>						
Other Funds	\$	0 \$	0 \$	200,000 \$	+200,000	+100.0%
<b><u>Department of Higher Education</u></b>						
General Fund	\$	0 \$	0 \$	1,150,000 \$	+1,150,000	+100.0%
Other Funds	\$	0 \$	0 \$	700,000 \$	+700,000	+100.0%
<b><u>Department of Human Services</u></b>						
General Fund	\$	0 \$	0 \$	5,731,832 \$	+5,731,832	+100.0%
<b><u>Judicial Department, Oregon</u></b>						
General Fund	\$	0 \$	0 \$	1,655,105 \$	+1,655,105	+100.0%
<b><u>Justice, Department of</u></b>						
General Fund	\$	0 \$	0 \$	925,485 \$	+925,485	+100.0%
Other Funds	\$	0 \$	0 \$	3,509,291 \$	+3,509,291	+100.0%
<b><u>Land Conservation and Development, Department of</u></b>						
General Fund	\$	0 \$	0 \$	1,585,146 \$	+1,585,146	+100.0%
<b><u>Legislative Administration Committee</u></b>						
General Fund	\$	0 \$	0 \$	5,106,812 \$	+5,106,812	+100.0%
Other Funds	\$	0 \$	0 \$	770,000 \$	+770,000	+100.0%
<b><u>Liquor Control Commission, Oregon</u></b>						
Other Funds	\$	0 \$	0 \$	1,278,000 \$	+1,278,000	+100.0%
<b><u>Long Term Care Ombudsman</u></b>						
General Fund	\$	0 \$	0 \$	86,664 \$	+86,664	+100.0%
Other Funds	\$	0 \$	0 \$	69,750 \$	+69,750	+100.0%

# LEGISLATIVE ACTION

	2005-07		2007-09			Percentage Committee Change from Governor's Budget
	Legislatively Approved Budget (1)		Governor's Budget	Committee Recommendation	Difference from Governor's Budget	
<b><u>Military Department, Oregon</u></b>						
General Fund	\$	0 \$	0 \$	594,600 \$	+594,600	+100.0%
Other Funds	\$	0 \$	0 \$	6,397,731 \$	+6,397,731	+100.0%
<b><u>Oregon Youth Authority</u></b>						
General Fund	\$	0 \$	0 \$	1,032,668 \$	+1,032,668	+100.0%
Other Funds	\$	0 \$	0 \$	99,999 \$	+99,999	+100.0%
<b><u>Parks and Recreation, Department of</u></b>						
Federal Funds	\$	0 \$	0 \$	600,000 \$	+600,000	+100.0%
<b><u>Public Defense Services Commission</u></b>						
General Fund	\$	0 \$	0 \$	1,950,000 \$	+1,950,000	+100.0%
<b><u>Public Utility Commission</u></b>						
Other Funds	\$	0 \$	0 \$	276,566 \$	+276,566	+100.0%
<b><u>State Lands, Department of</u></b>						
Other Funds	\$	0 \$	0 \$	75,000 \$	+75,000	+100.0%
Federal Funds	\$	0 \$	0 \$	850,000 \$	+850,000	+100.0%
<b><u>State Police, Oregon Department of</u></b>						
General Fund	\$	0 \$	0 \$	661,658 \$	+661,658	+100.0%
Other Funds	\$	0 \$	0 \$	(3,229,589) \$	(3,229,589)	-100.0%
<b><u>Transportation, Oregon Department of</u></b>						
Other Funds	\$	0 \$	0 \$	55,973,434 \$	+55,973,434	+100.0%
<b><u>Treasurer of State</u></b>						
Other Funds	\$	0 \$	0 \$	2 \$	+2	+100.0%
<b><u>Veterans' Affairs, Oregon Department of</u></b>						
General Fund	\$	0 \$	0 \$	29,600 \$	+29,600	+100.0%
<b><u>Water Resources Department</u></b>						
General Fund	\$	0 \$	0 \$	50,000 \$	+50,000	+100.0%

# LEGISLATIVE ACTION

	2005-07		2007-09			Percentage Committee Change from Governor's Budget	
	Legislatively Approved Budget (1)		Governor's Budget	Committee Recommendation	Difference from Governor's Budget		
<b>Various Agencies <sup>(2)</sup></b>							
General Fund	\$	0	\$	(6,571,080)	\$	(6,571,080)	-100.0%
Lottery Funds	\$	0	\$	(122,382)	\$	(122,382)	-100.0%
Other Funds	\$	0	\$	(4,934,063)	\$	(4,934,063)	-100.0%
Federal Funds	\$	0	\$	(1,857,476)	\$	(1,857,476)	-100.0%

(1) Includes adjustments through the December 2006 meeting of the Emergency Board

(2) See Agency Adjustments Attachment 1

\* Excludes Capital Construction

## Position Summary

### Geology and Mineral Industries, Department of

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

### Department of Higher Education

Authorized Positions	0	0	7	7
Full-time Equivalent (FTE) Positions	0.00	0.00	6.50	6.50

### Justice, Department of

Authorized Positions	0	0	17	17
Full-time Equivalent (FTE) Positions	0.00	0.00	20.46	20.46

### Land Conservation and Development, Department of

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) Positions	0.00	0.00	(5.50)	(5.50)

### Long Term Care Ombudsman

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

### Military Department, Oregon

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

# LEGISLATIVE ACTION

	2005-07		2007-09		Percentage Committee Change from Governor's Budget
	Legislatively Approved Budget (1)	Governor's Budget	Committee Recommendation	Difference from Governor's Budget	
<b><u>State Lands, Department of</u></b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) Positions	0.00	0.00	0.50	0.50	
<b><u>Public Utility Commission</u></b>					
Authorized Positions	0	0	1	1	
Full-time Equivalent (FTE) Positions	0.00	0.00	1.00	1.00	
<b><u>State Police, Department of</u></b>					
Authorized Positions	0	0	(10)	(10)	
Full-time Equivalent (FTE) Positions	0.00	0.00	(8.14)	(8.14)	
<b><u>Transportation, Oregon Department of</u></b>					
Authorized Positions	0	0	(1)	(1)	
Full-time Equivalent (FTE) Positions	0.00	0.00	(1.00)	(1.00)	

## **2005-07 Supplemental Appropriations**

	2003-05		2005-07	
	Legislatively Approved Budget	Governor's Budget	Committee Recommendation	Difference from Governor's Budget
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 0	\$ 0	(1,657,119) \$	(1,657,119)
<b><u>Education, Department of</u></b>				
Other Funds	\$ 0	\$ 0	100,000 \$	+100,000
<b><u>State Police, Oregon Department of</u></b>				
General Fund	\$ 0	\$ 0	(661,658) \$	(661,658)

## **Summary of Subcommittee Action**

Senate Bill 5549 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget and position authority as described below.

Other omnibus adjustments reflect reductions in the hourly rate for Department of Justice attorney charges, adjusted treasury debt management charges that reflect updated information on agencies' relative debt levels and new debt issuances, and reductions in Public Employee Retirement System (PERS) rates. The PERS rate for state agencies is reduced from 12.98 percent as assumed in the Governor's budget to the final rate of 12.71 percent. The rate for judges is reduced from 27.14 percent to 25.70 percent. The combined result of these changes in assessments and charges on agency budgets are presented in Attachment 1. Total savings are \$6.6 million General Fund, \$0.1 million Lottery Funds, \$ 4.9 million Other Funds and \$1.9 million Federal Funds.

## **Emergency Board**

The Emergency Board allocates General Fund and provides Other Funds and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

The Subcommittee made nine special purpose appropriations to the Emergency Board, totaling \$141,950,000:

- \$125,000,000 to finance negotiated increases in state employee salary and benefit changes. This special purpose appropriation expires July 1, 2008 if not allocated before that date.
- \$1,000,000 for the Department of Justice for the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies. This appropriation is in addition to \$1 million appropriated for this purpose to the Department of Justice in Senate Bill 5520-A. If allocated, the funds may be used for staff as well as outside counsel.
- \$9,000,000 for Oregon State Police, Oregon Wireless Interoperability Network (OWIN), to be used to assist in funding any further costs for the OWIN project for the 2007-09 biennium after review by the Legislature or the Emergency Board.
- \$600,000 for the Legislative Administration Committee to support the Interim Committee on Court Facilities.
- \$550,000 for the Legislative Administration Committee, for planning, debt service, and relocation costs of legislative and executive branch agencies during renovation of the Capitol building.
- \$700,000 for the Government Standards and Practices Commission to support development of an electronic report filing system.
- \$800,000 for the Department of Education for local option equalization grants.
- \$1,800,000 for the Secretary of State for costs associated with a statewide special election to be held in November, 2007.
- \$2,500,000 for state agencies' continuous improvement projects.

The \$125 million special purpose appropriation to the Emergency Board for negotiated salary and benefit increases for state employees is to be spread proportionately among represented, nonrepresented, management, and executive service employees. It is understood that there may be differences in how each proportional share is spent and that the Executive Branch may choose to focus the new and existing management and executive service compensation funds on recruitment and retention issues. Any increases granted in excess of the proportional share must be paid for by agencies. The Executive Branch is expected to report to the Emergency Board, at the time of distribution of the special purpose appropriation, on: actual compensation changes, any changes that require agencies to cover additional costs and the agency plans on how such costs will be paid for, and the amount of rollup for the 2009-11 biennium as a result of decisions made by the Executive Branch on final compensation packages granted to employees.

Unless otherwise noted, if these special purpose appropriations are not allocated by the Emergency Board before December 1, 2008, any remaining funds become available to the Emergency Board for general purposes.

## **Adjustments to Approved Budgets**

### Administrative Services, Department of

The Subcommittee approved a \$2.8 million General Fund appropriation to be paid to the Oregon Historical Society. This funding will enable the Society to extend museum and public access hours, digitize photos and other holdings, and host regional workshops.

The bill reduces three Other Funds expenditure limitations to resolve an inadvertent double count in Senate Bill 5502 (2007), the primary DAS budget bill: State Data Center is reduced by \$20,283,644; State Services Division by \$4,773,888, and other operating expenses by \$53,052,670.

### Columbia River Gorge Commission

The Subcommittee appropriated \$61,906 General Fund to enable the Commission to hire a project manager to assess and track the condition of the Columbia River Gorge's scenic, cultural, recreational and environmental resources and to provide public outreach.

### Commission on Children and Families, State

An additional \$200,000 General Fund is appropriated to the State Commission on Children and Families for the Children's Relief Nursery in Multnomah County. These funds are to be used to support the organization's work with the Center for Family Success with at-risk TANF families and children of incarcerated parents.

### Department of Corrections

The General Fund appropriation for the Department of Corrections is reduced by \$1,000,000, from the agency's Operations Division.

### Community Colleges and Workforce Development, Department of

A General Fund appropriation of \$600,000 is made to the Department of Community Colleges and Workforce Development to be distributed equally to the Sabin-Schellenberg Skills Center of the North Clackamas School District #12 and the Portland Community College Skills Center.

The Department's Federal Funds expenditure limitation is increased by \$3.0 million to accommodate receipt of a Workforce Innovation in Regional Economic Development (WIRED) grant from the U.S. Department of Labor. The total grant amount of \$5.0 million will be expended over the 2007-09 and the 2009-11 biennia. The Department was given approval to apply for the grant by the Joint Committee on Ways and Means in April 2007. The Department of Labor began the WIRED initiative in February 2006 to assist regional workforce investment efforts in expanding high-skill and high-wage employment opportunities. Funds may be used to expand job training services and information and to provide training to individual workers. The funds awarded to Oregon will be distributed to regional workforce agencies serving the Portland and Salem metropolitan areas.

#### Economic and Community Development Department

An appropriation of \$1.0 million General Fund is made to the Oregon Arts Commission/Cultural Trust for the Creative Oregon Initiative, to increase support for Oregon's arts, cultural, and creative sectors by providing technical assistance, leadership development, and capacity building for medium to large arts organizations.

#### Department of Education

\$160,000 General Fund is appropriated to the Department of Education, to be directed to the Classroom Law Project to further the mission of expanding civics education in Oregon with an emphasis on staff development.

An additional \$300,000 General Fund appropriation is made for the administration of a budget note for a study on alternative methods to funding transportation costs for students. The Department is to report to the interim Joint Committee on Ways and Means or the Emergency Board on the options available, along with recommendations on suggested changes, before the 2009 legislative session.

#### Energy, Department of

The Other Funds expenditure limitation provided for the Department of Energy's Public Purpose Fund (OMSI) in Senate Bill 5512 (2007) is increased by \$4.6 million for the purpose of OMSI debt service. The General Fund appropriated to the Department in the same bill is decreased by \$1.5 million.

#### Geology and Mineral Industries, Department of

The Subcommittee approved funding for the Light Imaging and Detection Radar (LIDAR) system. The \$139,249 General Fund appropriation is for a full-time limited duration Information Systems Specialist 6 position (1.00 full-time equivalent) for the system; the Lottery Funds and Other Funds expenditure limitations are increased by \$1,500,000 each, for a total of \$3,139,249. This is a one-time expenditure. The Lottery Funds are Measure 66 Capital funds from the Oregon Watershed Enhancement Board. The addition of the funds is expected to increase LIDAR mapping and possibly leverage other sources of funding.

#### Governor's Office

\$200,000 Other Funds expenditure limitation is supplied for support of the Education System Design Team, per House Bill 3141. The revenue will be transferred from the State School Fund.

## Department of Higher Education

The Subcommittee approved a \$1.0 million General Fund appropriation for the Oregon Solutions program at Portland State University. All of the funds provided in this appropriation shall be allocated to support the Oregon Solutions program, and none shall be used to support other activities of the University or the Department. The Subcommittee also added a \$150,000 General Fund appropriation for the NEW Leadership Oregon program at Portland State University, to fund a Program Director position.

The Other Funds expenditure limitation for the Oregon State University Forest Research Laboratory is increased by \$700,000 and 7 positions (6.50 full-time equivalent) to accommodate an increase in the Forest Products Harvest Tax included in House Bill 2115. The tax rate is increased from 67 cents per million board feet to 92 cents per million board feet for calendar years 2008 and 2009.

## Department of Human Services

The Subcommittee recommended an additional General Fund appropriation in the amount of \$1,511,832 to enhance nursing facility Certified Nursing Assistant staffing levels. This restores full General Fund support for a policy package proposed by the Governor to implement recommendations from the Nursing Facility Staffing Commission.

The Subcommittee recommended an additional \$4,000,000 for the In-Home Care Workers program. It also added \$220,000 General Fund for community-based, non-profit Centers for Independent Living, who help persons with severe disabilities maintain or increase their level of independence.

## Judicial Department

The Subcommittee approved a one-time \$700,000 General Fund appropriation for the purpose of a grant to the Oregon State Bar for legal aid services. In addition, \$955,105 General Fund is approved for judges' salaries. Senate Bill 5518, the main appropriation bill for the Judicial Department, provided \$7.5 million General Fund to increase judges' salaries by 14 percent effective July 1, 2007 and an additional three percent July 1, 2008. This additional funding brings the first year increase to 16 percent.

## Justice, Department of

The Department of Justice's Other Funds limitation is increased by \$2,215,294 to provide legal case review for the Department of Human Service's child welfare staff and to provide consistent legal representation in shelter case and pre-judicial hearings. This amount is in addition to the \$2.6 million Other Funds limitation included in the Department of Justice budget bill (Senate Bill 5520) for this purpose. The combined amount corresponds to the General Fund and federal funding available for this purpose in the Department of Human Services budget. No positions are added, but the 16 positions established in Senate Bill 5520 are increased by 5.71 full-time equivalent with these added resources.

House Bill 2469 establishes a child support pass-through which requires the Department of Justice to pay the first \$50 of child support collected each month (up to \$200 per family) directly to the family for those households receiving Temporary Assistance to Needy Families (TANF). Currently all of the child support payment is used to offset the cost of the child support program at the Department of Justice. With the pass-through payment to families, it is estimated that the child support program will lose a total of \$925,485 revenue in the nine months after the October 2008 effective date of this change. This bill reduces the Other Funds limitation by \$925,485 and backfills the lost revenue with \$925,485 General Fund.

The budget bill for the Department of Justice (Senate Bill 5520) did not include Other Funds expenditure limitation for the agency's responsibilities in reviewing and processing Ballot Measure 37 claims. This bill provides a total \$2,219,482 Other Funds expenditure limitation for this purpose, for 17 positions (14.75 full-time equivalent). These amounts reflect the amount available in the budget for the Department of Land Conservation and Development for legal costs for Ballot Measure 37 claims. There is also a \$1.5 million General Fund special purpose appropriation to the Emergency Board for the Department of Land Conservation and Development (DLCD) for this purpose. If the Emergency Board allocates that \$1.5 million to DLCD, the Department of Justice will need to return to the Emergency Board for further expenditure limitation authority.

### Land Conservation and Development, Department of

The Subcommittee approved an additional \$1,985,146 General Fund appropriation to meet expected costs associated with processing Ballot Measure 37 claims. The appropriation is associated with House Bill 3546, which extends from 180 days to 540 days the period for government entities to review and act upon claims submitted pursuant to Ballot Measure 37 (2004) after November 1, 2006, before the property owner is entitled to just compensation and may file a civil action. In order to incorporate the provisions of House Bill 3546, positions approved in House Bill 5033 in Package 101 were adjusted as follows, reducing a net 5.50 full-time equivalent positions:

- Change one limited-duration, full-time Principal Executive Manager D position and one limited-duration, full-time Administrative Specialist 2 position, phased-in effective July 1, 2007, to permanent status.
- Establish one limited-duration, full-time Office Specialist 1 position, phased-in effective July 1, 2007, and phased-out effective June 30, 2008 (0.50 full-time equivalent); one permanent, full-time Operations and Policy Analyst 1, phased-in effective July 1, 2007 (1.00 full-time equivalent); four limited-duration, full-time Program Analyst 2 positions, phased-in July 1, 2007, and phased-out June 30, 2008 (2.00 full-time equivalent); two permanent, full-time Planner 3 positions, phased-in July 1, 2007 (2.00 full-time equivalent).
- Reduce months on six limited-duration, full-time positions, so that they are phased-in July 1, 2007, and phased-out effective June 30, 2008 (reduction of 3.00 full-time equivalent). The positions consist of one Administrative Specialist 1, one Administrative Specialist 2, and four Planner 3 positions.
- Eliminate three limited duration, full-time Program Technician 2 positions and five limited-duration, full-time Planner 3 positions (reduction of 8.00 full-time equivalent).

Concurrently, funding for the "Big Look" was decreased by \$400,000 General Fund. The Department is directed to provide minimal staff support for activities related to the "Big Look". The Department may redirect staff to other activities.

### Legislative Administration Committee

The Legislative Administration Committee is appropriated \$3,999,943 General Fund for debt service costs for the Capitol Renovation project, and \$1,106,869 General Fund for other costs associated with the project, including relocation costs. Other Funds expenditure limitation is increased by \$770,000 for Certificates of Participation cost of issuance expense.

The funding for debt service and other related costs for the renovation of the Capitol wings is based on what is known today about the potential project costs. Final plans and costs are dependent on actual contracts, and approved budgets and staffing levels for the legislative agencies. In addition, there will be relocation costs for legislative and Executive Branch staff that will need to move out of the Capitol building in order for the

renovation project to be completed. Therefore, to cover the possibility of other adjustments to the total cost for the project, \$550,000 is appropriated to the Emergency Board in a special purpose appropriation for potential costs when final plans are approved

### Oregon Liquor Control Commission

The Other Funds expenditure limitation for OLCC is increased to accommodate \$1,278,000 in carryforward funds that are dedicated to completion of the Information Technology infrastructure enhancement.

### Long Term Care Ombudsman

To respond to the increasing number of Oregonians residing in long-term care facilities, the Subcommittee approved a \$86,664 General Fund appropriation and added \$69,750 Other Funds expenditure limitation for a second permanent, full-time Deputy State Long Term Care Ombudsman position, to begin January 1, 2008. This will allow the agency to increase the number of volunteer ombudsman by as many as 30. Increasing the staff and number of volunteer ombudsman is expected to decrease the average time to close non-abuse complaint cases and increase the percentage of facilities visited at least once a quarter.

### Military Department, Oregon

The Military Department, for the Office of Emergency Management 9-1-1 program, receives an increase of \$6,303,131 Other Funds expenditure limitation to distribute 2005-07 revenues collected to support public safety answering points.

The Subcommittee funded a limited duration Emergency Management policy advisor position (1.00 full-time equivalent) under the Department's Emergency Management Program. The funding for the position includes \$94,600 General Fund and an equal amount of Other Funds expenditure limitation.

The Subcommittee also appropriated \$500,000 General Fund for the Oregon Military Emergency Financial Assistance Program. This program provides hardship grants and loans to guard members and immediate family members of the Oregon National Guard on active duty. Expenditures from the Emergency Financial Assistance Fund are made as Other Funds. The Department has existing Other Funds limitation within its base budget for this program. The \$500,000 is a one-time appropriation to be phased-out of the Department's budget for the 2009-11 biennium.

The Subcommittee instructed the Department of Revenue to report to the Department of Administrative Services Budget and Management Division and the Legislative Fiscal Office on the amount(s) of 2006 and 2007 state income tax check-off revenue transferred to the Oregon Military Emergency Financial Assistance Program. Check-off revenue is the dedicated source of funding for the program.

### Oregon Youth Authority

Earlier in the session it became known that the OYA would need to restructure its capital construction request to incorporate more recent information with respect to rehabilitating and reopening the Oak Creek youth correctional facility in Albany. The Public Safety Subcommittee approved the agency's operating budget without funding the costs associated with the capital construction projects, with the understanding that OYA would present an updated capital construction plan. The updated plan has been approved as part of House Bill 5006, the Capital Construction bill. Senate Bill 5549 includes the related \$632,668 General Fund debt service on Certificates of Participation to be issued for these projects during the 2007-09 biennium, and added \$99,999 Other Funds expenditure limitation to cover the COPs cost of issuance.

An additional \$400,000 General Fund is appropriated for special payments to be targeted to youth gang intervention services in east Multnomah County. This amount is in addition to the \$3.4 million General Fund included for Multnomah County youth gang services in Senate Bill 5544.

Parks and Recreation, Oregon Department of

The Subcommittee approved an increase of \$600,000 Federal Funds expenditure limitation to expend a Coastal and Estuarine Land Conservation Program (CELP) grant. The CELP provides funding for public land purchases to achieve conservation purposes. The grant will be used to acquire 319 acres along Beaver Creek in Lincoln County. This land is upstream from Ona Beach state park. The acquisition would help conserve wetlands and the Beaver Creek Watershed, as well as provide recreational opportunities through a water trail. The acquisition is consistent with Oregon Parks and Recreation Commission's Investment Strategy and Acquisition Plan.

Public Defense Services Commission

The Subcommittee approved a supplemental General Fund appropriation of \$1,950,000, which will establish a juvenile appellate unit and increase funding for contracted attorneys.

Public Utility Commission

In an action affecting this agency and the Department of Transportation, the Oregon Board of Maritime Pilots is transferred to the Public Utility Commission. The Subcommittee added \$276,566 Other Funds expenditure limitation and one position (1.00 full-time equivalent) to this budget to accommodate the transfer.

State Lands, Department of

The Subcommittee approved increases in expenditure limitations for Federal and Other Funds grants that may be received before either an Emergency Board meeting or the 2008 Special Session. The Department received approval to apply for these grants. The South Slough National Estuarine Research Reserve (SSNERR) may receive grant funds for an estuary monitoring grant, for example. So, \$100,000 Federal Funds expenditure limitation and one limited duration Natural Resource Specialist 3 position (0.50 full-time equivalent) is added. SSNERR also has a history of success in obtaining grants from parties other than the Federal government, so \$75,000 Other Funds expenditure limitation is added. Also, the Department may be successful in its application for a federal grant to preserve the Fender's Blue Butterfly. The grant request is for \$750,000 Federal Funds and would be passed through to the Trust for Public Land to acquire 1,400 acres of land in the Eola Hills west of Salem.

The expenditure limitations above are approved with the understanding that the Department of Administrative Services will unschedule the funds until official notice of awards are received and the agency demonstrates the need to expend the funds as required to the Legislative Fiscal Office and the Department of Administrative Services.

State Police, Oregon Department of

The budget bill for the Oregon State Police (OSP) (Senate Bill 5533) included \$3,679,588 Other Funds expenditure limitation for staff and other costs for the planning and development of the Oregon Wireless Interoperability Network project. The budget bill for OSP assumed that this was to be limitation with two years of duration. Since this is a major capital construction project, it is more appropriate for this limitation to be six years in duration, the standard for capital construction projects. House Bill 5006, the Capital Construction bill, includes the necessary six-year limitation to replace that in the OSP budget bill.

OSP anticipated receiving 29 patrol vehicles by the end of the 2005-07 biennium. Prior to delivery, however, the manufacturer identified possible equipment defects and recalled all of the vehicles for further inspection, thus delaying delivery until after the start of the new biennium. The cost of the vehicles, \$661,658 General Fund, is disappropriated from the 2005-07 biennium and appropriated for the 2007-09 biennium.

Other Funds expenditure limitation for the Office of the State Fire Marshal is increased by \$449,999 for a web-based incident reporting system, funded with a combination of Fire Insurance Premium Tax, Hazardous Substance fee, and Petroleum Load Fee revenues. The Department of Administrative Services (DAS) is requested to unschedule the \$449,999 until the Office of the State Fire Marshal presents information to the Legislative Fiscal Office and DAS Budget and Management Division on updated costs, long range plans for the use of the revenue sources, and how the project fits into the overall strategic information management plan of the Oregon State Police.

#### Transportation, Oregon Department of

In an action affecting this agency and the Public Utility Commission, the Oregon Board of Maritime Pilots is transferred from the Department of Transportation. The Subcommittee reduced this Department's Other Funds expenditure limitation by \$276,566, and eliminated one position (1.00 full-time equivalent) to accommodate the transfer.

To implement provisions in Senate Bill 994, the Department's Other Funds expenditure limitation is increased by \$56,250,000 to distribute funds to counties in prescribed amounts on or before November 1, 2008. If the Secure Rural Schools (PL 106.393) program is re-authorized, or equivalent federal funding becomes available, counties are required to provide 10.89 percent (collectively about \$5.9 million) to match the money received. If PL 106-393 is not re-authorized, the Oregon Transportation Commission may determine how counties may match the funds provided. Each county is required to use the money to finance transportation projects that they select in consultation with the cities within the county and other advisory groups.

#### Treasurer of State

The Subcommittee added a \$1 Other Funds expenditure limitation for state treasury operations and a \$1 Other Funds expenditure limitation for the Oregon 529 college savings network for relocation costs resulting from the Capitol renovation. The office may return to the Emergency Board for additional limitation when the actual costs are known.

#### Veterans' Affairs, Oregon Department of

A General Fund appropriation of \$29,600 was approved under ORS 406.310 for the Department's payment to the Military Order of the Purple Heart, which has assisted Oregon veterans working with the federal Veterans Administration. This appropriation allows the Department to include the Order with the other national service organizations (American Legion, Disabled American Veterans, and the Veterans of Foreign Wars) with whom the State partners.

#### Water Resources Department

The Subcommittee approved a one-time \$25,000 General Fund appropriation to support the Umatilla Basin Project Phase II feasibility study and \$25,000 General Fund for the Walla Walla Instream Flow project.

## Adjustments to 2005-07 Budgets

### State Police, Oregon Department of

The Oregon State Police anticipated receiving 29 patrol vehicles by the end of the 2005-07 biennium. Prior to delivery, however, the manufacturer identified possible equipment defects and recalled all of the vehicles for further inspection, thus delaying delivery until after the start of the new biennium. The cost of the vehicles \$661,658 General Fund, is disappropriated from the 2005-07 biennium and appropriated for the 2007-09 biennium.

### Emergency Board

The Subcommittee reduced the 2005-07 general purpose Emergency Fund by \$1,657,119.

### Department of Education

The Department's Other Funds expenditure limitation is increased by \$100,000 to backfill unexpected current biennium costs.

# LEGISLATIVE ACTION

## Agency Adjustments Assesments/Charges

SB 5549-A  
Attachment 1

	General Fund Total	Other Funds Total	Lottery Funds Total	Federal Funds Total
<b>Consumer and Business Services</b>				
Board of Accountancy	0	(3,067)	0	0
Board of Tax Practitioners	0	(1,804)	0	0
Construction Contractors Board	0	(24,899)	0	0
Board of Licensed Professional Counselors and Therapists	0	(1,670)	0	0
Psychologist Examiners	0	(2,373)	0	0
State Board of Chiropractic Examiners	0	(3,154)	0	0
Board of Clinical Social Workers	0	(1,445)	0	0
Oregon Board of Dentistry	0	(4,362)	0	0
Board of Examiners of Licensed Dietitians	0	(102)	0	0
State Mortuary and Cemetery Board	0	(1,954)	0	0
Board of Naturopathic Examiners	0	(837)	0	0
Board of Examiners of Nursing Home Administrators	0	(375)	0	0
Occupational Therapy Licensing Board	0	(562)	0	0
State Board of Pharmacy	0	(7,673)	0	0
State Board of Pharmacy	0	0	0	(360)
Board of Radiologic Technology	0	(874)	0	0
State Board of Examiners for Speech-Language Pathology and Audiology	0	(639)	0	0
Oregon State Veterinary Medical Licensing Board	0	(1,204)	0	0
Health Licensing Agency	0	(7,901)	0	0
Bureau of Labor and Industries	(22,434)	0	0	0
Bureau of Labor and Industries	0	(11,934)	0	0
Bureau of Labor and Industries	0	0	0	(2,320)
Public Utility Commission - Utility program	0	(25,239)	0	0
Public Utility Commission - Residential Service Protection Fund	0	(1,387)	0	0
Public Utility Commission - Policy and administration	0	(36,557)	0	0
Public Utility Commission	0	0	0	(700)
Department of Consumer and Business Services	0	(319,561)	0	0
Real Estate Agency	0	(10,631)	0	0
Oregon State Board of Nursing	0	(12,344)	0	0
<b>Economic and Community Development</b>				
Economic and Community Development Department - Oregon Arts Commission	(1,429)	0	0	0
Economic and Community Development Department - Administration of department programs (operations)	0	(19,918)	0	0
Economic and Community Development Department - Arts and Cultural Trust	0	(1,015)	0	0
Economic and Community Development Department - Administration of department programs (operations)	0	0	(31,382)	0
Economic and Community Development Department - Administration of department and community development programs (program services)	0	0	0	(1,660)
Housing and Community Services Department	(351)	0	0	0

Attachment 1

Page 1

SB 5549-A

# LEGISLATIVE ACTION

## Agency Adjustments Assesments/Charges

SB 5549-A  
Attachment 1

	General Fund Total	Other Funds Total	Lottery Funds Total	Federal Funds Total
Housing and Community Services Department	0	(36,583)	0	0
Housing and Community Services Department	0	0	0	(10,174)
Department of Veterans' Affairs - For services provided by the Department of Veterans' Affairs	(2,650)	0	0	0
Department of Veterans' Affairs	0	(62,595)	0	0
Employment Department	(5,609)	0	0	0
Employment Department	0	(158,558)	0	0
Employment Department	0	0	0	(165,738)
<b>Education</b>				
Teacher Standards and Practices Commission	0	(8,133)	0	0
Oregon Student Assistance Commission	(4,495)	0	0	0
Oregon Student Assistance Commission	0	(3,763)	0	0
Department of Higher Education - Education and general services of higher education	(970,904)	0	0	0
Department of Higher Education - Agricultural Experiment Station and the branch experiment stations of Oregon State University	(99,537)	0	0	0
Department of Higher Education - Extension Service of Oregon State University	(76,512)	0	0	0
Department of Higher Education - Forest Research Laboratory of Oregon State University	(11,188)	0	0	0
Department of Higher Education - Debt-related costs	5,159	0	0	0
Department of Higher Education - Education and general services of higher education	0	(1,435,993)	0	0
Department of Higher Education - Agricultural Experiment Station and the branch experiment stations of Oregon State University	0	(4,827)	0	0
Department of Higher Education - Extension Service of Oregon State University	0	(26,371)	0	0
Department of Higher Education - Forest Research Laboratory of Oregon State University	0	(9,349)	0	0
Department of Community Colleges and Workforce Development - Operations	3,118	0	0	0
Department of Community Colleges and Workforce Development - Department of Community Colleges and Workforce Development	0	(1,836)	0	0
Department of Community Colleges and Workforce Development - Oregon Youth Conservation Corps	0	(714)	0	0
Department of Community Colleges and Workforce Development - Federal Funds	0	0	0	(10,737)
Department of Education - Operations	(62,006)	0	0	0
Department of Education - Oregon State Schools for the Deaf and for the Blind	(29,196)	0	0	0
Department of Education - Operations	0	(10,722)	0	0
Department of Education - Oregon State Schools for the Deaf and for the Blind	0	(3,179)	0	0
Department of Education - Youth Corrections Education Program	0	(6,077)	0	0
Department of Education - Operations	0	0	0	(37,009)
Department of Education - Oregon State Schools for the Deaf and for the Blind	0	0	0	(666)
Department of Education - Youth Corrections Education Program	0	0	0	(96)
<b>Administrative</b>				
Advocacy Commissions Office	(422)	0	0	0
Department of Administrative Services - Operating expenses of the State Services Division	(2,715)	0	0	0

# LEGISLATIVE ACTION

## Agency Adjustments Assessments/Charges

SB 5549-A  
Attachment 1

	General Fund Total	Other Funds Total	Lottery Funds Total	Federal Funds Total
Department of Administrative Services - Other operating expenses	(3,036)	0	0	0
Department of Administrative Services - Operating expenses of the State Data Center	0	(68,873)	0	0
Department of Administrative Services - Operating expenses of the State Services Division	0	(235,433)	0	0
Department of Administrative Services - Other operating expenses	0	(291,888)	0	0
Treasurer of State - Administrative expenses of State Treasury operations	0	(39,818)	0	0
Treasurer of State - Administrative expenses of the Oregon 529 College Savings Network	0	(1,825)	0	0
Oregon Racing Commission	0	(5,430)	0	0
Public Employees Retirement System - Administrative and operating expenses	0	(105,013)	0	0
Secretary of State - Executive Office,BSD, ISD, HRD	(3,079)	0	0	0
Secretary of State - Elections Division	(11,905)	0	0	0
Secretary of State - Archives Division	(4,245)	0	0	0
Secretary of State - Executive Office, BSD, ISD, HRD	0	(14,000)	0	0
Secretary of State - Audits Division	0	(22,576)	0	0
Secretary of State - Archives Division	0	(1,522)	0	0
Secretary of State - Corporation Division	0	(8,611)	0	0
Secretary of State - Help America Vote Act	0	0	0	(1,618)
Oregon Liquor Control Commission - Administrative expenses	0	(138,456)	0	0
Department of Revenue	(184,792)	0	0	0
Department of Revenue	0	(35,637)	0	0
Employment Relations Board	(2,573)	0	0	0
Employment Relations Board	0	(424)	0	0
Employment Relations Board	0	(1,984)	0	0
Office of Governor	(16,350)	0	0	0
Office of Governor	0	0	(3,407)	0
Office of Governor	0	(4,036)	0	0
Oregon Government Standards and Practices Commission	(2,150)	0	0	0
State Library	(1,955)	0	0	0
State Library	0	(6,633)	0	0
State Library	0	0	0	(1,458)
<b>Human Services</b>				
Long Term Care Ombudsman	(197)	0	0	0
Long Term Care Ombudsman	0	(2,425)	0	0
Commission for the Blind	(1,925)	0	0	0
Commission for the Blind	0	(649)	0	0
Commission for the Blind	0	0	0	(16,447)
Psychiatric Security Review Board	(1,648)	0	0	0
Board of Medical Examiners for the State of Oregon	0	(16,490)	0	0
Office of Private Health Partnerships	(11,413)	0	0	0
Department of Human Services - Department-wide Support Services	(145,195)	0	0	0
Department of Human Services - Children, Adults and Families	(554,075)	0	0	0

# LEGISLATIVE ACTION

## Agency Adjustments Assesments/Charges

SB 5549-A  
Attachment 1

	General Fund Total	Other Funds Total	Lottery Funds Total	Federal Funds Total
Department of Human Services - Health Services	(370,727)	0	0	0
Department of Human Services - Seniors and People with Disabilities	(173,332)	0	0	0
Department of Human Services - Department-wide Support Services	0	(28,653)	0	0
Department of Human Services - Children, Adults and Families	0	(22,523)	0	0
Department of Human Services - Health Services	0	(77,950)	0	0
Department of Human Services - Seniors and People with Disabilities	0	(6,493)	0	0
Department of Human Services - Health Services	0	0	(2)	0
Department of Human Services - Department-wide Support Services	0	0	0	(168,130)
Department of Human Services - Children, Adults and Families	0	0	0	(609,544)
Department of Human Services - Health Services	0	0	0	(173,304)
Department of Human Services - Seniors and People with Disabilities	0	0	0	(266,989)
State Commission on Children and Families	(7,217)	0	0	0
State Commission on Children and Families	0	(1,387)	0	0
State Commission on Children and Families	0	0	0	(787)
<b>Judicial Branch</b>				
Commission of Judicial Fitness and Disability	(180)	0	0	0
Judicial Department - Operations	(876,092)	0	0	0
Judicial Department - Mandated payments	(5,250)	0	0	0
Judicial Department	0	(44,974)	0	0
Judicial Department	0	0	0	(694)
Public Defense Services Commission - Office of Public Defense Services	(14,462)	0	0	0
Public Defense Services Commission - Public Defense Administration	(4,746)	0	0	0
Public Defense Services Commission - Indigent Defense Services Division	0	(1,089)	0	0
<b>Legislative Branch</b>				
Legislative Administration Committee - General program	(27,562)	0	0	0
Legislative Administration Committee	0	(693)	0	0
Legislative Assembly - Expenses of the Seventy-fourth Legislative Assembly	(12,602)	0	0	0
Legislative Assembly - Expenses of the Seventy-fifth Legislative Assembly	(26,883)	0	0	0
Legislative Assembly - Expenses of the Seventy-fifth Legislative Assembly				
Legislative Counsel Committee	(14,308)	0	0	0
Legislative Counsel Committee	0	(2,112)	0	0
Legislative Fiscal Officer	(10,390)	0	0	0
Legislative Revenue Officer	(3,190)	0	0	0
Commission on Indian Services	(567)	0	0	0
<b>Natural Resources</b>				
State Marine Board - Administration and education	0	(2,898)	0	0
State Marine Board - Marine law enforcement	0	(672)	0	0
State Marine Board - Facilities construction and maintenance and land acquisition	0	(1,470)	0	0

# LEGISLATIVE ACTION

## Agency Adjustments Assessments/Charges

## SB 5549-A Attachment 1

	General Fund Total	Other Funds Total	Lottery Funds Total	Federal Funds Total
State Marine Board - Facilities construction and maintenance and land acquisition	0	0	0	(119)
Department of Energy	0	(29,960)	0	0
Department of Energy	0	0	0	(3,977)
Department of Geology and Mineral Industries	(4,573)	0	0	0
Department of Geology and Mineral Industries	0	(5,039)	0	0
Department of Geology and Mineral Industries	0	0	0	(1,449)
State Parks and Recreation Department - Administration	0	(5,478)	0	0
State Parks and Recreation Department - Grant programs	0	(951)	0	0
State Parks and Recreation Department - Operations	0	(36,262)	0	0
State Parks and Recreation Department - Facility repair and maintenance	0	(20)	0	0
State Parks and Recreation Department - Heritage conservation	0	(344)	0	0
State Parks and Recreation Department - Oregon State Fair Operations	0	(2,972)	0	0
State Parks and Recreation Department - Heritage conservation	0	(1,525)	0	0
State Parks and Recreation Department - Administration	0	0	(8,374)	0
State Parks and Recreation Department - Grant programs	0	0	(291)	0
State Parks and Recreation Department - Operations	0	0	(2,650)	0
State Parks and Recreation Department - Facility repair and maintenance	0	0	(2,268)	0
State Parks and Recreation Department - Heritage conservation	0	0	(2,158)	0
State Parks and Recreation Department - Oregon State Fair Operations	0	0	(1,607)	0
State Parks and Recreation Department - Recreation programs and planning	0	0	(799)	0
State Parks and Recreation Department - Operations	0	0	0	(86)
State Parks and Recreation Department - Heritage conservation	0	0	0	(508)
Land Use Board of Appeals	(2,321)	0	0	0
Land Use Board of Appeals	0	(83)	0	0
Water Resources Department	(44,904)	0	0	0
Water Resources Department - Water resources program	0	(8,242)	0	0
Water Resources Department - Water Development Fund loan administration	0	(302)	0	0
Oregon Watershed Enhancement Board	0	0	(8,412)	0
Department of State Lands - Common School Fund programs	(296)	0	0	0
Department of State Lands - South Slough National Estuarine Research	0	(1,093)	0	0
Department of State Lands - Common School Fund programs	0	(27,828)	0	0
Department of State Lands - Oregon Wetlands Mitigation Bank Revolving Fund Account	0	(114)	0	0
Department of State Lands - South Slough National Estuarine Research	0	0	0	(922)
Department of State Lands - Common School Fund programs	0	0	0	(597)
State Department of Agriculture - Administration and Support Services	(2,805)	0	0	0
State Department of Agriculture - Food Safety	(7,326)	0	0	0
State Department of Agriculture - Natural Resources	(5,833)	0	0	0
State Department of Agriculture - Agricultural Development	(3,218)	0	0	0
State Department of Agriculture - Administration and Support Services	0	(10,016)	0	0
State Department of Agriculture - Food Safety	0	(25,087)	0	0

# LEGISLATIVE ACTION

## Agency Adjustments Assessments/Charges

## SB 5549-A Attachment 1

	General Fund Total	Other Funds Total	Lottery Funds Total	Federal Funds Total
State Department of Agriculture - Natural Resources	0	(16,729)	0	0
State Department of Agriculture - Agricultural Development	0	(13,562)	0	0
State Department of Agriculture	0	0	(11,693)	0
State Department of Agriculture - Food Safety	0	0	0	(41)
State Department of Agriculture - Natural Resources	0	0	0	(4,126)
Department of Environmental Quality - Air quality	(9,187)	0	0	0
Department of Environmental Quality - Water quality	(45,163)	0	0	0
Department of Environmental Quality - Waste management and cleanup	(2,917)	0	0	0
Department of Environmental Quality - Cross media	(1,131)	0	0	0
Department of Environmental Quality - Air quality	0	(47,792)	0	0
Department of Environmental Quality - Water quality	0	(58,270)	0	0
Department of Environmental Quality - Waste management and cleanup	0	(65,893)	0	0
Department of Environmental Quality - Cross media	0	(2,001)	0	0
Department of Environmental Quality - Agency management	0	(29,118)	0	0
Department of Environmental Quality - Parks and Natural Resources Fund	0	0	(25,277)	0
Department of Environmental Quality - Air quality	0	0	0	(7,314)
Department of Environmental Quality - Water quality	0	0	0	(12,110)
Department of Environmental Quality - Waste management and cleanup	0	0	0	(16,281)
Department of Environmental Quality - Cross media	0	0	0	(586)
State Department of Fish and Wildlife - Fish Division, Fish propagation	(7,108)	0	0	0
State Department of Fish and Wildlife - Fish Division, Fish natural production	(5,489)	0	0	0
State Department of Fish and Wildlife - Fish Division, Fish marine resources	(2,500)	0	0	0
State Department of Fish and Wildlife - Wildlife Division, Wildlife game	(306)	0	0	0
State Department of Fish and Wildlife - Wildlife Division, Wildlife habitat	(1,480)	0	0	0
State Department of Fish and Wildlife - Wildlife Division, Wildlife diversity	(1,780)	0	0	0
State Department of Fish and Wildlife - Administrative Division	(1,075)	0	0	0
State Department of Fish and Wildlife - Fish Division, Fish propagation	0	(11,350)	0	0
State Department of Fish and Wildlife - Fish Division, Fish natural production	0	(25,684)	0	0
State Department of Fish and Wildlife - Fish Division, Fish marine resources	0	(9,483)	0	0
State Department of Fish and Wildlife - Fish Division, Fish interjurisdictional fisheries	0	(18,748)	0	0
State Department of Fish and Wildlife - Wildlife Division, Wildlife game	0	(29,006)	0	0
State Department of Fish and Wildlife - Wildlife Division, Wildlife habitat	0	(5,934)	0	0
State Department of Fish and Wildlife - Wildlife Division, Wildlife diversity	0	(515)	0	0
State Department of Fish and Wildlife - Administrative Division	0	(26,330)	0	0
State Department of Fish and Wildlife - Capital improvement	0	(163)	0	0
State Department of Fish and Wildlife - Fish Division, fish natural production	0	0	(12,391)	0
State Department of Fish and Wildlife - Wildlife Division - wildlife habitat	0	0	(2,224)	0
State Department of Fish and Wildlife - Fish Division, Fish propagation	0	0	0	(33,923)
State Department of Fish and Wildlife - Fish Division, Fish natural production	0	0	0	(35,664)
State Department of Fish and Wildlife - Fish Division, Fish marine resources	0	0	0	(6,435)

# LEGISLATIVE ACTION

## Agency Adjustments Assesments/Charges

SB 5549-A  
Attachment 1

	General Fund Total	Other Funds Total	Lottery Funds Total	Federal Funds Total
State Department of Fish and Wildlife - Fish Division, Fish interjurisdictional fisheries	0	0	0	(10,918)
State Department of Fish and Wildlife - Wildlife Division, Wildlife game	0	0	0	(3,201)
State Department of Fish and Wildlife - Wildlife Division, Wildlife habitat	0	0	0	(9,772)
State Department of Fish and Wildlife - Wildlife Division, Wildlife diversity	0	0	0	(1,650)
State Department of Fish and Wildlife - Administrative Division	0	0	0	(1,344)
State Forestry Department - Agency administration	(3,528)	0	0	0
State Forestry Department - Protection from fire	(14,689)	0	0	0
State Forestry Department - Private Forests	(11,752)	0	0	0
State Forestry Department - Agency administration	0	(4,520)	0	0
State Forestry Department - Protection from fire	0	(33,232)	0	0
State Forestry Department - State-owned forest lands	0	(33,066)	0	0
State Forestry Department - Private Forests	0	(8,404)	0	0
State Forestry Department - Forest nursery	0	(1,835)	0	0
State Forestry Department - Equipment pool	0	(3,919)	0	0
State Forestry Department - Facilities maintenance and development	0	(194)	0	0
State Forestry Department - Agency administration	0	0	0	(410)
State Forestry Department - Protection from fire	0	0	0	(7,119)
State Forestry Department - Private forests	0	0	0	(2,023)
State Forestry Department - Urban forests	0	0	0	(224)
Department of Land Conservation and Development - Planning program	(103,755)	0	0	0
Department of Land Conservation and Development - Planning program	0	(660)	0	0
Department of Land Conservation and Development - Planning program	0	0	0	(3,455)
<b>Public Safety</b>				
Board of Parole and Post-Prison Supervision	(18,943)	0	0	0
Department of State Police - Patrol services, criminal investigations and gaming enforcement	(175,518)	0	0	0
Department of State Police - Fish and wildlife enforcement	(7,614)	0	0	0
Department of State Police - Forensics services and State Medical Examiner	(41,378)	0	0	0
Department of State Police - Administrative services, information management and Office of the State Fire Marshal	(64,537)	0	0	0
Department of State Police - Oregon Wireless Interoperability Network	(1,772)	0	0	0
Department of State Police - Patrol services, criminal investigations and gaming enforcement	0	(40,021)	0	0
Department of State Police - Fish and wildlife enforcement	0	(23,633)	0	0
Department of State Police - Forensics services and State Medical Examiner	0	(77)	0	0
Department of State Police - Administrative services, information management and Office of the State Fire Marshal	0	(33,816)	0	0
Department of State Police - Oregon Wireless Interoperability Network	0	(4,718)	0	0
Department of State Police - Patrol services, criminal investigations and gaming enforcement	0	0	0	(373)
Department of State Police - Fish and wildlife enforcement	0	0	0	(856)
Department of State Police - Forensics services and State Medical Examiner	0	0	0	(1,089)

# LEGISLATIVE ACTION

## Agency Adjustments Assessments/Charges

SB 5549-A  
Attachment 1

	General Fund Total	Other Funds Total	Lottery Funds Total	Federal Funds Total
Department of State Police - Administrative services, information management and Office of the State Fire Marshal	0	0	0	(1,548)
Department of State Police - fish and wildlife enforcement activities	0	0	(9,447)	0
Department of Corrections - Operations	(1,318,593)	0	0	0
Department of Corrections - Administration, public services, general services and human resources	(129,062)	0	0	0
Department of Corrections - Transitional services	(70,125)	0	0	0
Department of Corrections - Community corrections	(13,286)	0	0	0
Department of Corrections - Operations	0	(41,407)	0	0
Department of Corrections - Administration and general services	0	(10,376)	0	0
Department of Corrections - Transitional services	0	(158)	0	0
Oregon Criminal Justice Commission	(1,193)	0	0	0
Oregon Criminal Justice Commission	(144)	0	0	0
Department of Justice for district attorneys	(15,778)	0	0	0
Department of Justice	(353,552)	0	0	0
Department of Justice	0	(285,826)	0	0
Department of Justice	0	0	0	(126,522)
Oregon Military Department - Administration section	(7,573)	0	0	0
Oregon Military Department - Operations section	(12,529)	0	0	0
Oregon Military Department - Community Support section	(1,397)	0	0	0
Oregon Military Department - Administration section	0	(1,817)	0	0
Oregon Military Department - Operations section	0	(3,454)	0	0
Oregon Military Department - Community Support section	0	(2,302)	0	0
Oregon Military Department - Operations section	0	0	0	(69,155)
Oregon Military Department - Community Support section	0	0	0	(5,532)
Oregon Military Department - Emergency Mgt	(2,200)	0	0	0
Oregon Military Department - Emergency Mgt.	0	(3,886)	0	0
Oregon Military Department - Emergency Mgt.	0	0	0	(5,704)
Department of Public Safety Standards and Training - Operations	0	(48,796)	0	0
Oregon Youth Authority - Operations	(279,533)	0	0	0
Oregon Youth Authority	0	(5,488)	0	0
Oregon Youth Authority	0	0	0	(8,843)
<b>Transportation</b>				
Department of Transportation - Maintenance and emergency relief programs	0	(153,476)	0	0
Department of Transportation - Preservation program	0	(29,392)	0	0
Department of Transportation - Bridge program	0	(22,388)	0	0
Department of Transportation - Highway safety program	0	(5,693)	0	0
Department of Transportation - Operations program	0	(23,429)	0	0
Department of Transportation - Modernization program	0	(25,096)	0	0
Department of Transportation - Special programs	0	(108,458)	0	0

Agency Adjustments  
Assesments/Charges

SB 5549-A  
Attachment 1

	General Fund Total	Other Funds Total	Lottery Funds Total	Federal Funds Total
Department of Transportation - Local government program	0	(2,960)	0	0
Department of Transportation - Driver and motor vehicle services	0	(99,458)	0	0
Department of Transportation - Motor carrier transportation	0	(36,038)	0	0
Department of Transportation - Transportation program development	0	(42,566)	0	0
Department of Transportation - Public transit	0	(12,399)	0	0
Department of Transportation - Rail	0	(4,063)	0	0
Department of Transportation - Transportation safety	0	(2,235)	0	0
Department of Transportation - Oregon Board of Maritime Pilots	0	(580)	0	0
Department of Transportation - Central services	0	208,526	0	0
Department of Transportation - Motor carrier transportation	0	0	0	(496)
Department of Transportation - Tansportation program development	0	0	0	(2,373)
Department of Transportation - Public Transit	0	0	0	(904)
Department of Transportation - Transportation Safety	0	0	0	(1,325)
Department of Transportation - Driver and motor vehicle services	0	0	0	(71)
Oregon Department of Aviation - Operations	0	(1,869)	0	0
Oregon Department of Aviation - Aircraft registration	0	(86)	0	0
Oregon Department of Aviation - Search and rescue	0	(86)	0	0
<b>Totals - all agencies</b>	<b>(6,571,080)</b>	<b>(4,934,063)</b>	<b>(122,382)</b>	<b>(1,857,476)</b>

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