

**76<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2012 Session  
BUDGET REPORT AND MEASURE SUMMARY**

**MEASURE: SB 1591-B**

**JOINT COMMITTEE ON WAYS AND MEANS**

**Carrier – House: Rep. Huffman  
Carriers – Senate: Sen. Courtney  
Sen. Thomsen**

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**Action:** Do Pass the A-Engrossed Measure as Amended and as Printed B-Engrossed

**Vote:** 22 – 0 – 3

House – Yeas: Beyer, Buckley, Cowan, Garrard, Komp, McLane, Nathanson, Nolan, Read, Richardson, G. Smith, Thatcher  
– Nays:  
– Exc: Freeman, Whisnant

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett  
– Nays:  
– Exc: Winters

**Prepared By:** Tamara Brickman, Department of Administrative Services

**Reviewed By:** Susie Jordan, Legislative Fiscal Office

**Meeting Date:** February 27, 2012

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**Agency**

Oregon Department of Transportation

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**Biennium**

2011-13

## **Budget Summary**

	2011-13 Legislatively Adopted Level		2012 Committee Recommendation		Committee Change from 2011-13 Leg. Adopted		
					\$\$ Change	% Change	
General Fund	\$	17,416,053	\$	17,416,053	\$	0	0%
Lottery Funds	\$	69,700,542	\$	69,700,542	\$	0	0%
Other Funds Limited	\$	3,552,606,464	\$	3,551,914,501	\$	(691,963)	-0.02%
Other Funds Non-Limited	\$	18,158,214	\$	18,158,214	\$	0	0%
Federal Funds Limited	\$	116,553,278	\$	116,553,278	\$	0	0%
Federal Funds Non-Limited	\$	21,621,528	\$	21,621,528	\$	0	0%
Total	\$	3,796,056,079	\$	3,795,364,116	\$	(691,963)	-0.02%

## **Position Summary**

Authorized Positions	4,613	4,613	0
Full-time Equivalent (FTE) positions	4,521.79	4,521.79	0.00

## **Summary of Revenue Changes**

To provide resources necessary to the Oregon Travel Information Council (OTIC) for managing 13 additional rest areas, the 2011-13 biennium revenue transfer from the State Highway Trust Fund to the OTIC will increase from \$3 million to \$5.4 million. Revenue for the transfer will come from an increase in the State Highway Fund derived through charging the fair market value (\$4.68) for records from the Driver and Motor Vehicles Division (DMV) to the Department of Administrative Services. ODOT will account for these funds separately. DMV currently charges \$2.00 for a record, but will increase its charge to \$6.68 per record. Also, the current transfer of \$3 million per year will come from the state's share of the State Highway Fund increasing the distribution to cities and counties by \$1.5 million.

## **Summary of Committee Action**

In 2009, the Jobs and Transportation Act created a pilot program (to sunset January 2, 2020) in which OTIC became responsible for the operations and maintenance of several rest areas along Oregon's highway system. Through this bill, the committee approved the transfer of responsibility for 13 additional rest areas along Oregon's highway system from the Oregon Department of Transportation (ODOT) to the OTIC under the pilot. In doing so, the committee approved the transfer of State Highway Trust Fund dollars to the OTIC for the management, maintenance, improvement and development of those additional rest areas identified in the bill.

The committee reduced ODOT's Other Funds Expenditure Limitation by \$691,963. This is the amount ODOT estimated it would spend in the remainder of the 2011-13 biennium to operate and maintain the rest areas that are being identified for transfer the OTIC.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 1591-B**

Oregon Department of Transportation  
 Tamara Brickman -- (503) 378-4709

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2011-13 LEGISLATIVELY ADOPTED BUDGET	\$17,416,053	\$69,700,542	\$3,552,606,464	\$18,158,214	\$116,553,278	\$21,621,528	\$3,796,056,079	4,613	4,521.79
<u>SUBCOMMITTEE ADJUSTMENTS (from LAB)</u>									
Personal Services			(286,073)				(286,073)	0	0.00
Services and Supplies			(405,890)				(405,890)		
TOTAL ADJUSTMENTS	\$0	\$0	(\$691,963)	\$0	\$0	\$0	(\$691,963)	0	0.00
SUBCOMMITTEE RECOMMENDATION *	<u>\$17,416,053</u>	<u>\$69,700,542</u>	<u>\$3,551,914,501</u>	<u>\$18,158,214</u>	<u>\$116,553,278</u>	<u>\$21,621,528</u>	<u>\$3,795,364,116</u>	<u>4,613</u>	<u>4,521.79</u>
% Change from 2011-13 Leg Adopted Budget	0.00%	0.00%	-0.02%	0.00%	0.00%	0.00%	-0.02%	0.00%	0.00%