
MEMORANDUM

Legislative Fiscal Office
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To: Capital Construction Subcommittee

From: Daron Hill, Legislative Fiscal Office

Date: July 5, 2013

Subject: HB 5008
Work Session Recommendations

HB 5008 is the budget reconciliation bill that implements the remaining pieces of the state budget for the 2013-15 biennium. The bill establishes appropriations for the Emergency Board, finalizes the General Fund components of the statewide budget, implements budgetary changes tied to other legislation, and makes technical adjustments to agency budgets previously approved.

LFO Recommended Change

Motion #1: Move the LFO recommended change to House Bill 5008

Measure to Full

LFO recommends the measure be moved to the full Committee on Joint Ways and Means, as amended.

Motion #2: Move House Bill 5008 to the full committee with a “do pass” recommendation, as amended.

Assignment of Carriers

Full: _____
2nd Chamber: _____

HB 5008-6 Summary

		General	Lottery	Other	Federal	
		Fund	Funds	Funds	Funds	Description
1	Emergency Board	30,000,000				
2	Emergency Board	86,500,000				State employee compensation changes
3	Emergency Board	12,900,000				Compensation changes for home health care workers who are not state workers
4	Emergency Board	1,702,192				State Library 2nd year
5	DAS	1,000,000				Deposit to Primary Health Care Loan Forgiveness Program Fund at OHSU
6	Revenue, Dept of	3,637,432				Core system replacement project
7	Revenue, Dept of			26,528,818		Core system replacement project
8	Revenue, Dept of	1,554,716				Core system replacement project - debt service and related costs for XI-Q bonds
9	Revenue, Dept of			521,182		Core system replacement XI-Q - debt service and related costs
10	Revenue, Dept of	(440,937)				Reduction to SB 5538 per enrolled SB 184, which allows alternative mailing methods, certified mail not required
11	Revenue, Dept of			(146,979)		Reduction to SB 5538 per enrolled SB 184 - see section 10
12(1)	Military Department - 2011-13	(460,000)				Local Disaster Assistance Loan and Grant Account - no outstanding loans or grant requests
12(2)	Military Department - 2011-13	(26,748)				Debt service savings in 2011-13
13(1)	Military Department	275,000				Local Disaster Assistance Loan and Grant Account
13(2)	Military Department	314,523				Debt service increase for Sharff Hall, Roseburg Armory
14	Military Department			237,345		Cost of issuance on bonds for Sharff Hall, Roseburg and Medford armories, Baker City Readiness Center
15	Water Resources			10,242,513		Water supply development projects
16	Oregon Health Authority	200,000				Senior Farm Direct Nutrition Program
17	Oregon Health Authority	100,000				WIC Farm Direct Nutrition Program
18	DAS for OUS	(856,000)				Decrease in OUS General Fund due to SB 270, HB 3120, decreased responsibilities
19	HECC	859,630				Increase in HECC GF, increased responsibilities SB 270, HB 3120
20	Emergency Board	4,600,000				Dept of Ed student assessments second year of biennium
21	Emergency Board	1,789,557				Dept of Ed youth development program costs second year of biennium
22	Community Colleges			(307,051)		Shift Operations OF limitation to debt service
23	Community Colleges			307,051		Debt service expense - see section 22
24	Department of Ed	(12,826,545)				State School Fund to balance between available General and Lottery Funds
25	Department of Ed		12,826,545			State School Fund Lottery Funds - see Section 24
26	Land Conservation and Dev, Dept of	116,000				Southern Oregon regional planning pilot program
27	Corrections, Dept of	9,000,000				Community corrections - enhanced baseline funding
28(1)	Justice, Dept of	1,800,000				Crime Victims' Services - Or domestic and sexual violence services fund
28(2)	Justice, Dept of			700,000		Crime Victims' Services - Or domestic and sexual violence services fund
29(1)	Police, Dept of State	1,617,000				Patrol services, criminal investigations and gaming enforcement for public safety in certain counties
29(2)	Police, Dept of State	1,770,000				Forensic services and state medical examiner for increased forensics equipment and additional resources for contractual services in southern Oregon
30	Public Safety Stds and Training			1,000,000		Oregon Center for Policing Excellence

HB 5008-6 Summary

		General Fund	Lottery Funds	Other Funds	Federal Funds	Description
31(1)	Corrections, Dept of	(18,537,652)				If HB 3194 becomes law, health services, reduced projected mandated caseload
31(2)	Corrections, Dept of	(1,376,354)				If HB 3194 becomes law, admin, general svcs, human resources - see 31(1)
31(3)	Corrections, Dept of	168,302				If HB 3194 becomes law, offender management and rehabilitation - to support transitional leave requirements
31(4)	Corrections, Dept of	13,086,534				If HB 3194 becomes law, Community Corrections - for increased caseload due to the measure and increased jail support.
32	Justice, Dept of	2,200,000				If HB 3194 becomes law, Crime Victims' Svcs Div - Oregon domestic and sexual violence services fund
33	Criminal Justice Commission	10,190,000				If HB 3194 becomes law, justice reinvestment account for grants to counties to reduce recidivism and decrease state prison utilization
34	Legislative Administration			615,000		Bond issuance costs, Capitol Master Plan
35	Legislative Administration	1,421,341				Debt service, Capitol Master Plan
36	Justice, Dept of	1,601,856				Debt service, Child Support Program data system
37	Justice, Dept of			14,139,728		Child Support Program data system
38	Justice, Dept of				27,447,707	Child Support Program data system
39	Justice, Dept of					Dept of Justice Protection and Education Revolving Acct is nonlimited
40	Justice, Dept of			(471,040)		Civil Enforcement - amount that becomes nonlimited, see Section 39
41(1)	Veterans' Affairs, Dept of			65,000		GO bond cost of issuance - Linn County Veterans' Home
41(2)	Veterans' Affairs, Dept of					Oregon War Veterans' Bond Sinking Fund not limited by this section
42	Veterans' Affairs, Dept of	502,814				Debt service - Linn County Veterans' Home
43	Housing and Community Svcs			5,076,190		Preservation of existing affordable housing
44	Energy, Dept of			9,876,190		Home energy efficiency programs
45	State Lands			307,360		Laton Point range land conversion
46	State Lands				135,000	EPA grant award
47	Forestry				3,000,000	Gilchrist Forest parcel purchases
48	Forestry			120,000		Bond issuance costs for \$5.2 million in Gilchrist bond authorization
49	Parks and Recreation			5,069,882		Willamette Falls pass through and cost of issuance for lottery bonds
50	Youth Authority	126,673				E Multnomah County gang funding
51	Transportation, Or Dept of			391,871		Restore broadband communication positions
52	Transportation, Or Dept of			42,691,683		Bond proceeds and COI for ConnectOregon V
53	Transportation, Or Dept of					Repeals Section 1, Chapter 556 Or Laws 2013, GF Debt Svc for Lane Transit
54	Transportation, Or Dept of			3,562,986		Bond proceeds for Salem Keizer Transit Center
55	Transportation, Or Dept of			10,239,248		Bond proceeds for Coos Bay Rail
56	Emergency Board 2011-13	(50,447,306)				2011-13 ending balance
57	DAS			400,000		Intergov Agreement with Province of British Columbia
58(1)	DAS			10,239,248		Lottery Bond proceeds for Portland convention center
58(2)	DAS			3,562,986		Lottery Bond proceeds for Tribal industrial development
58(3)	DAS			1,042,755		Lottery Bond proceeds for Eastern Oregon digital switch
58(4)	DAS			12,255,018		Lottery Bond proceeds for Lane Transit District EMX Project
59	Governor's office		900,000			Economic Revitalization Team
60	Environmental Quality, Dept of			(17,140,278)		Debt service reduction because agency already has nonlimited debt service authority to cover this obligation.
61	Legislative Fiscal Office					Establish operating fund
62(1)	Energy, Department of					Repeals Section 2, chapter___, Enrolled House Bill 5011, which was debt service for the home energy efficiency program and state energy recapitalization loan pgm.

HB 5008-6 Summary

		General Fund	Lottery Funds	Other Funds	Federal Funds	Description
62(2)	Energy, Department of		2,166,050			Debt service for energy efficiency and sustainable technology loan program. Establishes debt service and home energy efficiency program.
63	Justice, Department of	75,000				Oregon crime victims law center.
64(1)	Judicial Dept					Establish Oregon Courthouse Capital Construction and Improvement Fund
64(2)	Judicial Dept					Define fund sources
64(3)(a)	Judicial Dept					Continuously appropriated for purposes of Section 8(3) SB 5506
64(3)(b)	Judicial Dept					Continuously appropriated for payment of costs incurred by department to administer the fund
64(3)(c)	Judicial Dept					Continuously appropriated for bond-related costs
65	Military	15,000				Reimbursement of fuel costs of parents or guardians of participating Oregon Youth Challenge youths.
66(1)	DAS for OUS	15,000,000				Limit tuition increases
66(2)(a)	DAS for OUS	1,200,000				Fermentation sciences at OSU
66(2)(b)	DAS for OUS	80,000				Labor Education Research Center at UO
67(1)	DAS	250,000				Historic Public Market Foundation building project
67(2)	DAS	500,000				East Valley Water District environmental impact study
67(3)	DAS	400,000				2-1-1 information
68	Housing	225,000				Oregon Hunger Response Fund
69	Emergency Board	225,000				Housing - second year Oregon Hunger Response Fund
70	Veterans' Affairs, Dept of	350,000				Veteran suicide prevention services
71	Education, Or Dept of	2,000,000				Strategic investments, Eastern promise and other consortia
72	Education, Or Dept of	1,500,000				Student achievement improvement grants
73(1)	Health Authority, Oregon	(3,300,000)				Intensive Treatment and Recovery Service shifted to E Bd SPA - see section 74
73(2)	Health Authority, Oregon	260,000				Ambulance transport reimbursements
73(3)	Health Authority, Oregon	200,000				Legal services from the Marion County District Attorney
73(4)	Health Authority, Oregon	700,000				Breast and cervical cancer screening services
74	Emergency Board	3,300,000				OHA for rate increases for alcohol and drug residential treatment homes
75	Emergency Board	100,000				OHA staffing related to dental pilot projects
76	Columbia River Gorge Commission	(79,873)				Match Oregon to Washington appropriation
77	Land Conservation and Development, Dept of	80,000				Grants to Columbia River Gorge Commission for urban planning
78(1)	Long Term Care Ombudsman	585,488				Services to care facility residents having mental illness or DD
78(2)	Long Term Care Ombudsman	200,000				1 fulltime deputy ombudsman to increase coverage of adult foster homes
79(1)	Human Services, Dept of	5,000,000				\$1.3M Home and Community based care rate increases, \$2.5 restoration of instrumental activities of daily living, \$0.7M new approaches to longterm services, \$0.5M for home care workers comp costs
79(2)	Human Services, Dept of				9,700,000	Match for section 79(1)
80	Human Services, Dept of			1,000,000		Child welfare, self-sufficiency and voc rehab - carryforward from 2011-13
81	Education, Or Dept of				1,000,000	Early learning programs - carryforward from 2011-13
82	Land Conservation and Dev, Dept of					If HB 2202 becomes law, section 4, chapter ____, Or Laws 2013, Enrolled HB 2202 is repealed. Aggregate related activities.

HB 5008-6 Summary

		General Fund	Lottery Funds	Other Funds	Federal Funds	Description
83(1)	Business Dev Dept, Oregon	280,954				Debt service on taxable Article XI-Q bonds for Innovation Infrastructure projects
83(2)	Business Dev Dept, Oregon		1,124,545			Identifying regional governance solutions and developing West Coast strategies to create jobs while reducing carbon emissions and costs of doing business by retrofitting and redesigning the built environment.
83(3)	Business Dev Dept, Oregon		250,000			Pilot project providing economic gardening services.
83(4)	Business Dev Dept, Oregon			(115,000)		Business, Innovation and Trade decrease
83(5)	Business Dev Dept, Oregon			(132,221)		Infrastructure Finance Authority decrease
83(6)	Business Dev Dept, Oregon			30,000,000		Seismic rehab grant program (from Military)
84(1)	Judicial Dept	634,980				Judicial compensation
84(2)	Judicial Dept			335,000		Bonding cost of issuance
84(3)	Judicial Dept			1		Oregon Courthouse Capital Construction and Improvement Fund
85	Public Defense Services Commission	2,409,367				Reduce juvenile dependency caseloads and increase compensation
86	Fish and Wildlife, Oregon Department of	50,000				Cormorants study
87	Fish and Wildlife, Oregon Department of	65,940				Predator Control payment to USDA
88	Agriculture, Department of	34,060				Predator Control payment to USDA
89	DAS for OUS	250,000				Ocean acidification study
90(1)	Agriculture, Department of					Repeals section 5, chapter 540, Or Laws 2013 (SB 5502) - ODA's county fair a/c
90(2)	DAS		21,380			County fairs account
91	DAS			2,955,118		Reverse over-reduction in Enterprise Asset Services
92	DAS			24,141,833		Shared services fund
93(1)	OUS					Sections 2 and 5, chapter 583, Or Laws 2011 are repealed to eliminate all Other Funds limitations from 2011-13.
93(2)	OUS					Section 9, chapter 615, Or Laws 2011 is repealed - get rid of all Cap Con limitation
94	Youth Authority			384,877		Debt service shifted from GF due to project savings
95	Youth Authority - 2011-13	200,000				Increase General Fund for 2011-13 biennium
96	Education, Or Dept of	500,000				Additional farm to school program
97	Various agencies					Changes for DAS, Archives, AG, S&S, debt service adjustments
98	Emergency clause					
Total		137,352,944	17,288,520	199,696,314	41,282,707	