

**77th OREGON LEGISLATIVE ASSEMBLY – 2014 Session
BUDGET REPORT AND MEASURE SUMMARY**

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: HB 4031-A

Carrier – House: Rep. McKeown

Carrier – Senate: Sen. Johnson

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

Vote: 23 - 2 - 1

House

Yeas: Barker, Buckley, Frederick, Huffman, Jenson, Komp, McLane, Nathanson, Read, Richardson, Tomei, Williamson

Nays: Freeman, Hanna

Exc: Smith

Senate

Yeas: Bate, Devlin, Edwards, Girod, Hansell, Johnson, Monroe, Steiner Hayward, Thomsen, Whitsett, Winters

Nays:

Exc:

Prepared By: Tamara Brickman, Department of Administrative Services

Reviewed By: Linda Gilbert, Legislative Fiscal Office

Meeting Date: February 28, 2014

Agency

Department of Administrative Services

Oregon Department of Transportation

Biennium

2013-15

2013-15

Budget Summary⁽¹⁾

	2013-15 Legislatively Approved Budget ⁽²⁾	2014 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
			\$ Change	% Change
<u>Department of Administrative Services</u>				
Other Funds	\$ 0	\$ 654,298	\$ 654,298	100.0%
Total	\$ 0	\$ 654,298	\$ 654,298	100.0%

Position Summary

Department of Administrative Services

Authorized Positions	0	3	3
Full-time Equivalent (FTE) positions	0.00	1.50	1.50

Oregon Department of Transportation

Authorized Positions	0	-3	-3
Full-time Equivalent (FTE) positions	0.00	-1.50	-1.50

(1) Excludes Capital Construction expenditures

(2) Includes approved expenditures through November 2013 and administrative actions

Revenue Summary

The revenue associated with the transfer of positions in HB 4031 will be paid for, in part, by a transfer of Federal FirstNet grant dollars from the Oregon Department of Transportation (ODOT) to Department of Administrative Services (DAS). ODOT will transfer Federal Funds revenue from its FirstNet grant in the amount of \$654,298, which will be expended as Other Funds in the DAS budget. The remaining \$59,550 Other Funds will be derived from DAS administrative savings.

ODOT is the agency of record for the federal FirstNet grant. ODOT will transfer responsibility for the FirstNet grant to DAS. ODOT's involvement in the FirstNet grant will be governed by a memorandum of understanding between the agencies and is expected to be minimal after July 1, 2014. The FirstNet grant started in August 2013 and is projected to end in August of 2016.

Summary of Transportation and Economic Development Subcommittee Action

HB 4031 transfers the State Interoperability Executive Council (SIEC) from the Oregon Department of Transportation (ODOT) to the Oregon Department of Administrative Services (DAS) and modifies the duties of the executive council. The bill establishes the position of Statewide Interoperability Coordinator (SWIC) to support the executive council and to coordinate implementation of the Oregon Statewide Communication Interoperability Plan. HB 4031 takes effect on July 1, 2014.

HB 4031 places all duties, functions and powers of the SIEC, the Oregon Statewide Communication Interoperability Plan and ORS 403.450, 403.455 and 403.460 for which ODOT was responsible to DAS.

Department of Administrative Services,

The Subcommittee, transfers two permanent positions and one limited duration position (1.50 FTE) from ODOT to DAS to coordinate the implementation of the Oregon Statewide Communication Interoperability Plan. The SWIC position being transferred from ODOT to DAS is a Limited Duration position for the 2013-15 biennium. It is expected that DAS will ask for the establishment of a limited duration position for this purpose in the 2015-17 biennium. The Other Funds portion for the SWIC position will be partially paid (60%) by a transfer of federal grant funds (FirstNet) from ODOT. The remaining 40% of the position will be paid from Other Fund administrative savings at DAS.

Under HB 4031, the Subcommittee recommendation requires DAS to implement FirstNet, which is defined as a public sector broadband network designed to facilitate public safety data communications. For these efforts, ODOT will transfer two permanent positions to DAS. ODOT will transfer federal FirstNet grant funds that will fully pay for these positions within the DAS budget.

The subcommittee's recommendation includes an Other Fund expenditure limitation increase of \$654,298 for DAS to cover the costs associated with the transfer of the three positions (1.50 FTE).

Oregon Department of Transportation

The Subcommittee recommendation transfers two permanent positions and one limited duration position (1.50 FTE) from ODOT to DAS for the purposes of implementing the Oregon Statewide Communication Interoperability Plan and FirstNet. The department's Federal Funds expenditure limitation was not reduced by the Subcommittee. The Subcommittee's recommendation transfers \$654,298 of Federal Funds (from the FirstNet grant) to DAS for these purposes.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Administrative Services
Janet Savarro - (503) 373-7607

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			
<u>Department of Administrative Services</u>									
SCR 040: Chief Information Office									
Personal Services	0	0	288,551	0	0	0	288,551	3	1.50
Services and Supplies	0	0	365,747	0	0	0	365,747		
Total	<u>\$0</u>	<u>\$0</u>	<u>\$654,298</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$654,298</u>	<u>3</u>	<u>1.50</u>
SUBCOMMITTEE RECOMMENDATION	<u>\$0</u>	<u>\$0</u>	<u>\$654,298</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$654,298</u>	<u>3</u>	<u>1.50</u>
<u>Oregon Department of Transportation</u>									
SCR 100-20: Maintenance									
Personal Services	0	0	0	0	0	0	0	(3)	(1.50)
Total	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(3)</u>	<u>(1.50)</u>
SUBCOMMITTEE RECOMMENDATION	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>(3)</u>	<u>(1.50)</u>