

**Legislative
Fiscal Office**

Oregon State Capitol
900 Court Street NE, H-178
Salem, OR 97301
503-986-1828

Ken Rocco, Legislative Fiscal Officer
Paul Siebert, Deputy Fiscal Officer



**Joint Committee on
Ways and Means**

Sen. Richard Devlin, Senate Co-Chair
Rep. Nancy Nathanson, House Co-Chair

Sen. Betsy Johnson, Senate Co-Vice Chair
Sen. Jackie Winters, Senate Co-Vice Chair
Rep. Dan Rayfield, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

To: Ways and Means Full Committee

From: Transportation and Economic Development Subcommittee

Re: HB 5007 Employment Department

Senator Monroe: “HB 2007 is the budget bill for the Employment Department. The Transportation and Economic Development Subcommittee recommends a budget of \$1,802,365,296 total funds and 1,298 positions (1,239.78 FTE) for the 2017-19 biennium. The recommended budget balances expenditures with available administrative revenue.

Additional positions and Federal Funds expenditure limitation were authorized to meet work load associated with the Federal Trade Act and promotion of the federal Work Opportunity Tax Credit. Long-term vacancies are eliminated and positions are reclassified to make more efficient use of existing staff. General Fund for the Oregon Talent Council is eliminated in the Employment Department’s budget. \$4.7 million Other Funds and 18 positions are approved for 2017-19 efforts to evaluate, improve, and replace core business process and aging information technology infrastructure, with the understanding that the Department of Administrative Services unschedule a portion of the package, pending a report by the Employment Department to the 2018 Legislature on project status. Changes to improve Key Performance Measures were also approved.

A budget note is included that directs the Employment Department to report to the Joint Committee on Ways and Means or to the Emergency Board to provide additional information on the agency’s submission to the Legislative Fiscal Office’s report on Liquidated and Delinquent Accounts Receivable.

The Transportation and Economic Development Subcommittee recommends HB 5007 be amended by the –1 amendment and be reported out do pass, as amended.”