

## Legislative Fiscal Office

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## Joint Committee on Ways and Means

Sen. Peter Courtney, 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:** Capital Construction Subcommittee

**From:** Paul Siebert, Legislative Fiscal Office

**Date:** March 2, 2018

**Subject:** HB 5201 – Relating to state financial administration  
Work Session Recommendations

HB 5201 is the budget reconciliation bill that adjusts the state budget for the 2017-19 biennium. Along with 2018 session budget decisions, the bill includes technical adjustments, and actions recommended by the Interim Joint Committee on Ways and Means.

The bill allocates \$96.9 million of the special purpose appropriation of \$100 million that was established for state agencies to cover employee compensation costs. This is expected to cover almost all the estimated General Fund costs for changes to the compensation plans of state agencies. Lottery Funds, Other Funds, and Federal Funds are also increased to cover costs associated with compensation plan changes.

Other actions include, but are not limited to:

- Establishes a \$30 million special purpose appropriation to be used for potential future costs in the Oregon Health Authority and the Department of Human Services.
- Appropriates \$27.5 million General Fund to cover the state's share of the costs of the 2017 fire season.
- Adds an additional \$15.7 million General Fund to support Child Welfare programs.
- Appropriates a total of \$6.4 million General Fund to the Department of Administrative Services for various local projects across the state.
- Provides \$5.2 million General Fund for emergency winter housing and shelter.
- Appropriates \$3.3 million General Fund to the Secretary of State and the Emergency Board for Ballot Measure 101 special elections costs.
- Gives \$3 million General Fund to OSU for Northwest National Marine Renewable Energy Center.
- Increases the General Fund support for the Oregon State Police by \$2.9 million for rebalance actions.
- Adds \$2.2 million General Fund for Mental Health Residential rates.

- Appropriates \$1.9 million for an Environmental Data Management System at the Department of Environmental Quality.
- Appropriates \$1.6 million to the Military Department to pay for disallowed federal charges at the Office of Emergency Management.
- Provides \$1.4 million to the Department of Administrative Services for a Carbon Policy Office.

### **Budget Notes**

LFO recommends approval of the budget notes for HB 5201 as detailed in the Budget Note attachment.

***Accept*** LFO Recommendation:

MOTION: I move the LFO recommendation on Budget Notes. (VOTE)

**OR**

***Change*** LFO Recommendation (any changes must be approved by the co-chairs):

MOTION: I move the LFO recommendation on Budget Notes, with modifications.  
(VOTE)

### **Recommended Changes**

LFO recommends adoption of the -3 amendment.

MOTION: I move adoption of the -3 amendment to HB 5201. (VOTE)

### **Final Subcommittee Action**

LFO recommends that HB 5201, as amended by the -3 amendment, to be moved to the Ways and Means Full Committee.

MOTION: I move HB 5201, as amended, to the Full Committee with a do pass recommendation. (VOTE)

### **Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_