

SB 5711 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On The First Special Session of 2020

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Emergency Board

2019-21

Office of the Governor

2019-21

Department of Human Services

2019-21

Department of Forestry

2019-21

Department of Agriculture

2019-21

PRELIMINARY

Budget Summary*	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 15,315,829	\$ 13,867,672	\$ (1,448,157)	-9.5%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Office of the Governor</u>				
General Fund	\$ 16,491,702	\$ 16,666,702	\$ 175,000	1.1%
Lottery Funds	\$ 3,932,736	\$ 3,932,736		0.0%
Other Funds	\$ 3,910,275	\$ 3,910,275		0.0%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Department of Human Services</u>				
General Fund	\$ 3,877,857,551	\$ 3,878,048,515	\$ 190,964	0.0%
Other Funds	\$ 674,915,109	\$ 675,034,437	\$ 119,328	0.0%
Federal Funds	\$ 6,133,004,273	\$ 6,133,004,273		0.0%
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 25,991,367	\$ 26,229,015	\$ 237,648	0.9%
Lottery Funds	\$ 10,568,358	\$ 10,568,358		0.0%
Other Funds	\$ 74,372,889	\$ 74,372,889		0.0%
Federal Funds	\$ 17,472,153	\$ 17,472,153		0.0%
<u>Department of Forestry</u>				
General Fund	\$ 96,604,264	\$ 97,448,809	\$ 844,545	0.9%
Other Funds	\$ 283,656,284	\$ 283,726,646	\$ 70,362	0.0%
Federal Funds	\$ 35,483,276	\$ 35,483,276		0.0%
2019-21 Budget Summary				
General Fund Total	\$ 4,032,260,713	\$ 4,032,260,713	\$ -	0.0%
Lottery Funds Total	\$ 14,501,094	\$ 14,501,094	\$ -	0.0%
Other Funds Total	\$ 1,036,854,557	\$ 1,037,044,247	\$ 189,690	0.0%
Federal Funds Total	\$ 6,185,959,702	\$ 6,185,959,702	\$ -	0.0%

Position Summary	2019-21 Legislatively Approved Budget	2020 Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
			Change	% Change
HUMAN SERVICES PROGRAM AREA				
<u>Department of Human Services</u>				
Authorized Positions	9,444	9,445	1	0.0%
Full-time Equivalent (FTE) positions	9,324.14	9,324.60	0.46	0.0%
NATURAL RESOURCES PROGRAM AREA				
<u>State Department of Agriculture</u>				
Authorized Positions	509	512	3	0.6%
Full-time Equivalent (FTE) positions	383.77	384.52	0.75	0.2%
<u>Department of Forestry</u>				
Authorized Positions	1,153	1,155	2	0.2%
Full-time Equivalent (FTE) positions	848.99	849.83	0.84	0.1%

Summary of Revenue Changes

General Fund appropriated to the Emergency Fund during the 2019 session was disappropriated in an amount sufficient to cover the costs included in SB 5711, the omnibus budget bill for the 2020 special session. Other Funds revenues are available as estimated by each agency as described below.

Summary of Joint Committee on the First Special Session of 2020 Action

SB 5711 is the omnibus budget bill for the 2020 special session. The Joint Committee approved SB 5711 with amendments to reflect budget adjustments as described below.

Emergency Board

SB 5711 reduces the Emergency Fund appropriation made to the Emergency Board during the 2019 session by \$1,448,157 to fund agency General Fund appropriations described in the sections below.

Office of the Governor

The Joint Committee approved a \$175,000 General Fund appropriation to the Office of the Governor to pay the costs of contracted services for mediation between representatives of the forest industry and environmental interests in accordance with a Memorandum of Understanding announced by the Governor on February 10, 2020. The goal of these mediation sessions is to evaluate and recommend changes to the Oregon Forest Practices Act laws to advance attainment of federal regulatory assurance for aquatic and riparian-dependent species. The full cost of mediation is anticipated to be \$250,000 General Fund, with \$75,000 being the remaining need in the 2021-23 biennium to finish the work. This work and the funding to complete it is intended to be one-time only and is provided due to the provisions of SB 1602 (2020 Special Session).

Department of Human Services

SB 1605 (2020 Special Session) includes a provision requiring the Department of Human Services (DHS) to license any out-of-state child-caring agency in which the Child Welfare program is placing children. The Joint Committee approved a new full-time permanent Compliance Specialist 3 position (0.46 FTE) to license and monitor these providers. To support this position and other bill-related costs, which include travel and provider payments, the Joint Committee approved a total of \$190,964 General Fund and \$119,328 Other Funds expenditure limitation. The position is located in the Office of Training, Investigations, and Safety (OTIS), which is a shared service requiring an Other Funds component to correctly budget the associated expenditures. The travel and provider payments are within the Child Welfare budget.

Department of Agriculture

The Joint Committee approved a \$237,648 General Fund appropriation and established three permanent full-time positions (0.75 FTE) for the Department of Agriculture to implement the state meat inspection program established by HB 4206 (2020 Special Session). The three positions are a District Veterinarian (0.25 FTE), Microbiologist 3 (0.25 FTE), and a Natural Resource Specialist 4 (0.25 FTE), all budgeted at step 7 in order to recruit candidates with extensive experience to get the program operating quickly. Roll-up costs for the positions are \$890,585 General Fund for the 2021-23 biennium. Prior to implementation, the program must receive approval from the U.S. Department of Agriculture (USDA). Until the program is approved by the USDA, full costs to implement the program are indeterminate. The Department anticipates requesting additional funding and resources as part of its 2021-23 requested budget.

Department of Forestry

To implement the aerial pesticide application notification provisions of SB 1602 (2020 Special Session), the Joint Committee approved an \$844,545 General Fund appropriation and established a \$70,362 Other Funds expenditure limitation for the Department of Forestry. Additionally, the Joint Committee authorized the establishment of one limited-duration position (0.42 FTE) and one permanent full-time position (0.42 FTE). The limited-duration position will provide project management and oversight of the Forest Activity Electronic Reporting and Notification System. The permanent full-time position will administer the pesticide application program.

Of the General Fund appropriation, \$739,000 is provided on a one-time basis for contracted services to enhance the Forest Activity Electronic Reporting and Notification System (FERNS). This work is expected to follow existing Office of the State Chief Information Officer and Legislative Fiscal Office Information Technology investment policies and procedures.