

SUBCOMMITTEE RECOMMENDATION

SB 5542

Department of Transportation

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| To: | Ways and Means Full Committee |
| From: | Transportation and Economic Development Subcommittee |
| Carrier: | Representative Gomberg |

SB 5542 is the budget bill for the Oregon Department of Transportation.

The Transportation and Economic Development Subcommittee recommends a budget of \$4,992,634,325 total funds and 4,843 positions (4,679.44 FTE). General Fund in the amount of \$32.8 million is included in this recommendation, \$18.4 million of which is related to debt service, and \$14.4 million of which is for ash and debris removal expenses associated with the Labor Day 2020 wildfires. Other wildfire-related expenditures in this budget are \$169.6 million in Other Funds expenditure limitation for hazardous tree removal and FEMA-reimbursed costs of clean-up efforts.

Lottery Funds consist of \$125.2 million in debt service associated with bonds issued for Connect Oregon, HB 2017, and other regional transit projects. \$300,000 in Lottery Funds expenditure limitation is being carried over to ensure that the 2019-21 Rural Veteran Healthcare Transportation Grant program allocation from the Veterans' Services Fund is fully expended.

The budget extends 84 limited duration positions (25.25 FTE) approved during the 2019-21 biennium to meet customer service demands in Driver and Motor Vehicle Services, due both to limited operations during the COVID-19 pandemic and for Real ID and driver licenses. The \$4 million in Other Funds expenditures related to these positions will be supported through the Real ID surcharge and driver fee revenue.

The budget includes adjustments for debt service savings and payments, and for savings associated with the consolidation of Microsoft 365 within Enterprise Information Services division of the Department of Administrative Services.

The Subcommittee approved the consolidation of reporting on traffic safety performance measures but notes that ODOT will continue to collect detailed data on the crashes, fatalities, and the extent to which they are the result of accidents with cars, large trucks, or rail incidents. Also approved was a change to broaden the agency's measurement of contracting with disadvantaged businesses to apply to federal as well as state contracts.

The Transportation and Economic Development Subcommittee recommends SB 5542 be amended by the -1 amendment and be reported out do pass, as amended.