

SB 256 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Patrick Heath, Department of Administrative Services

Reviewed By: Krista Dauenhauer, Legislative Fiscal Office

Higher Education Coordinating Commission

2017-19

PRELIMINARY

Budget Summary

	2015-17	2017-19	2017-19	Committee Change from	
	Legislatively Approved Budget	Current Service Level	Committee Recommendation	2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 190,000	\$ 190,000	100.0%
Total	\$ -	\$ -	\$ 190,000	\$ 190,000	100.0%

Position Summary

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

Summary of Revenue Changes

The workload associated with implementing Senate Bill 256 will be funded from General Fund and will be passed through the budget of the Higher Education Coordinating Commission (HECC) to be distributed in the form of Special Payments to Portland State University.

Summary of Transportation and Economic Development Subcommittee Action

Senate Bill 256 establishes the 23-member Willamette Falls Locks Commission to advise state, local and regional government agencies on the Willamette Falls Locks. The bill appropriates \$190,000 General Fund in the 2017-19 biennium to HECC, which will be distributed in the form of Special Payments to Oregon Solutions at Portland State University (PSU). Of that amount, \$50,000 is designated for contracting costs with the Department of Justice, for legal services provided to the commission; the remaining \$140,000 is designated to PSU for staffing and other resource related costs. Oregon Solutions anticipates travel, meeting expenses and labor costs from the following positions: Senior Facilitator, Lead Facilitator, Project Associate and a Program Director.

Accounting responsibilities to HECC, as well as staffing costs associated with appointments to the commission, are anticipated to be minimal and absorbable within existing budgetary parameters for the following state agencies: Office of the Governor, Business Development Department, Legislative Assembly, Oregon Parks and Recreation Department and the Oregon Department of Transportation.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Higher Education Coordinating Commission
Patrick Heath - 503-378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 104 - Public University State Programs									
Senate Bill 256 - Willamette Falls Locks Commission									
Special Payments (Spec Pmt to Public Universities)	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	190,000	
TOTAL ADJUSTMENTS	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	190,000	
SUBCOMMITTEE RECOMMENDATION	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	190,000	
% Change from 2015-17 Leg Approved Budget	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	
% Change from 2017-19 Current Service Level	100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%	