

HB 4077 A BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Ball, Gibson, Heath, and Klein, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Department of Environmental Quality

2021-23

Oregon Health Authority

2021-23

Department of Administrative Services

2021-23

Higher Education Coordinating Commission

2021-23

PRELIMINARY

Budget Summary*

	2021-23	2022	Committee Change from	
	Legislatively Approved Budget ⁽¹⁾	Committee Recommendation	2021-23 Leg. Approved	
			\$ Change	% Change
Department of Environmental Quality				
General Fund	\$ -	\$ 324,520	\$ -	\$ -
Total	\$ -	\$ 324,520	\$ -	\$ -
Oregon Health Authority				
General Fund	\$ -	\$ 123,586	\$ -	\$ -
Total	\$ -	\$ 123,586	\$ -	\$ -
Department of Administrative Services				
Other Funds Limited	\$ -	\$ 129,937	\$ -	\$ -
Total	\$ -	\$ 129,937	\$ -	\$ -
Higher Education Coordinating Commission				
General Fund	\$ -	\$ 191,355	\$ -	\$ -
Total	\$ -	\$ 191,355	\$ -	\$ -

Position Summary

Department of Environmental Quality				
Authorized Positions	0	2	2	
Full-time Equivalent (FTE) positions	0.00	1.00	1.00	
Oregon Health Authority				
Authorized Positions	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.46	0.46	
Department of Administrative Services				
Authorized Positions	0	1	1	
Full-time Equivalent (FTE) positions	0.00	0.50	0.50	

⁽¹⁾ Includes adjustments through January 2022

* Excludes Capital Construction expenditures

Summary of Revenue Changes

House Bill 4077 appropriates \$639,461 General Fund and increases Other Funds expenditure limitation by \$129,937 to provide support for the Environmental Justice Council and develop an environmental justice mapping tool. The General Fund will be provided to the following agencies: \$324,520 General Fund to the Department of Environmental Quality (DEQ); \$123,586 General Fund to the Oregon Health Authority (OHA); \$191,355 General Fund to the Higher Education Coordinating Commission (HECC) for distribution to Portland State University (PSU) and Oregon State University (OSU). Additionally, there is an increase of \$129,937 Other Funds expenditure limitation to the Department of Administrative Services (DAS), from revenues derived from assessments to state agencies.

Summary of Natural Resources Subcommittee Action

HB 4077 changes the name of the “Environmental Justice Task Force” to the “Environmental Justice Council” (Council), establishing the Council within the Office of the Governor. The Office of the Governor is authorized to enter into an interagency agreement with DEQ to provide administrative support and share in costs of the Council. The bill also directs the Council, in collaboration with DAS, OSU Institute for Natural Resources, PSU Population Research Center, DEQ, and OHA, along with other natural resource agencies to develop an environmental justice mapping tool. The mapping tool will be maintained by OSU’s Institute for Natural Resources. The Subcommittee recommended a total of \$639,461 General Fund, \$129,937 Other Funds expenditure limitation, and four positions (1.96 FTE).

Department of Environmental Quality

The Subcommittee recommended a \$324,520 General Fund appropriation and two permanent full-time positions (1.00 FTE), as well as the associated Services and Supplies to meet the requirements of the measure. To provide administrative support to the Council, DEQ will utilize a full-time Operations and Policy Analyst 3 (0.50 FTE). Of the amount provided, \$25,000 of the funding is to contract for policy and community engagement expertise for the Council. The Department will also utilize a full-time Research Analyst 4 (0.50 FTE) to support development of the environmental justice mapping tool, identify natural resource datasets, and assist in maintaining and updating the mapping tool data. Anticipated roll-up costs in 2023-25 for these two positions and the associated costs are estimated to be \$649,684 General Fund.

Oregon Health Authority

The Subcommittee recommended a one-time appropriation of \$123,586 General Fund, to support one full-time, limited duration Research Analyst 4 (0.46 FTE), to meet the requirements of this measure. The Research Analyst 4 and the associated Services and Supplies will work on development of the environmental justice mapping tool. The position will analyze health and related data for the creation of the environmental justice mapping tool, bringing subject matter expertise in environmental public health and health equity policy, epidemiology, informatics, data, and data visualization to the project. The funding and position are intended to be one-time, but due to the measure’s timing

OHA may need the position for a portion of the 2023-25 biennium. If OHA determines a need for the position in the next biennium, it should be included in the agency's 2023-25 budget request.

Department of Administrative Services

The Subcommittee recommended \$129,937 Other Funds expenditure limitation, to support one permanent full-time Operations and Policy Analyst 4 (0.50 FTE) along with the associated Services and Supplies. The position will provide data governance and quality control for the environmental justice mapping tool.

Higher Education Coordinating Commission

The Subcommittee recommended an appropriation of \$191,355 General Fund to be passed through to the OSU Institute for Natural Resources and the PSU Population Research Center. This funding will be used to provide support to the development of the environmental justice mapping tool. This work includes participating in stakeholder meetings, inventorying and gathering data, testing the mapping tool and refining functionality, identifying governance structures, development and hosting of the web-based tool for the environmental justice mapping tool on Oregon Explorer. To perform this work OSU will receive \$108,691 General Fund and PSU will receive \$82,664 General Fund.

PRELIMINARY

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Environmental Quality, Oregon Health Authority
 Department of Administrative Services, Higher Education Coordinating Commission
 Renee Klein – 971-283-1841

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
Department of Environmental Quality									
SCR 004 - Agency Management									
Personal Services	\$ 226,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 226,316	2	1.00
Services and Supplies	\$ 98,204	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,204		
Oregon Health Authority									
SCR 030-05 Public Health Programs									
Personal Services	\$ 98,127	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,127	1	0.46
Services and Supplies	\$ 25,459	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,459		
Department of Administrative Services									
SCR 042 - Enterprise Information Services (EIS)									
Personal Services	\$ -	\$ -	\$ 122,728	\$ -	\$ -	\$ -	\$ 122,728	1	0.50
Services and Supplies	\$ -	\$ -	\$ 7,209	\$ -	\$ -	\$ -	\$ 7,209		
Higher Education Coordinating Commission									
SCR 52500-209 - Public University Ops & Student Support									
Special Payments	\$ 191,355	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 191,355		
SUBCOMMITTEE RECOMMENDATION *	\$ 639,461	\$ -	\$ 129,937	\$ -	\$ -	\$ -	\$ 769,398	4	1.96

% Change from 2021-23 Leg Approved Budget 100.00% 0.00% 100.00% 0.00% 0.00% 0.00% 100.00% 100.00% 100.00%

*Excludes Capital Construction Expenditures

