

LEGISLATIVE FISCAL OFFICE
 900 Court Street NE, Room H-178
 Salem, Oregon 97301
 (503) 986-1828



JOINT COMMITTEE ON
 WAYS AND MEANS

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 John Terpening, Deputy Legislative Fiscal Officer

To: Transportation and Economic Development Subcommittee
 From: Ben Ruef, Legislative Fiscal Office
 Date: May 6, 2025
 Subject: SB 5504 – Department of Aviation
 Work Session Recommendations

Department of Aviation				
<i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	1,653,073	2,448,406	-	-
Other Funds	9,943,134	25,698,091	25,516,705	26,385,532
Federal Funds	6,474,379	20,733,526	5,392,769	12,578,068
TOTAL FUNDS	18,070,586	48,880,023	30,909,474	38,963,600
Positions	16	16	15	15
FTE	14.60	15.33	15.00	15.00

The Department of Aviation manages and coordinates the state’s general aviation system, including recreational, business, and emergency response flying. The Department advocates for economic growth, infrastructure improvement, and safe operation of aviation in Oregon. The Department manages a large-scale pavement preservation program for the state’s 66 paved public use airports. In addition to statewide aviation transportation plan management and land use coordination, the Department owns, manages, and operates 28 public use airports.

The Legislative Fiscal Office recommends a 2025-27 total funds budget of \$38,963,600 and 15 positions (15.00 FTE), which is a 20.3% decrease from the legislatively approved budget for the 2023-25 biennium and a 26.1% increase from current service level. The recommended budget maintains an estimated three-month operating reserve in the agency’s ending fund balance.

The primary increase from current service level in the LFO recommended budget is from the phase-in of expenditure limitation for General Aviation Entitlement Program airport improvement projects across Oregon using FAA federal grant funds, and state aircraft registration fee revenue.

The budget also includes a \$70,460 increase in Other Funds expenditure limitation to allow the agency to replace its 20-year-old aircraft registration and airport leasing software system. This upgrade is funded through a combination of aircraft registration fees and various airport operations fees.

Adjustments to Current Service Level

See attached “Work Session Presentation Report.”

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5504. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5504, with modifications. *(vote)*

Performance Measures

See attached “Legislatively Proposed 2025-27 Key Performance Measures.”

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$26,385,532 Other Funds, \$12,578,068 Federal Funds, and 15 positions (15.00 FTE), which is reflected in the –1 amendment.

MOTION: I move adoption of the –1 amendment to SB 5504. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5504, as amended by the –1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5504, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	2,448,406	-	25,414,615	20,720,214	-	-	48,583,235	16	15.33
2023-25 Ebds, SS & Admin Act	-	-	283,476	13,312	-	-	296,788	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,448,406	-	25,698,091	20,733,526	-	-	48,880,023	16	15.33
2023-25 Leg Approved Budget (Base)	2,448,406	-	25,698,091	20,733,526	-	-	48,880,023	16	15.33
Summary of Base Adjustments	-	-	(754,058)	(11,206,394)	-	-	(11,960,452)	(1)	(0.33)
2025-27 Base Budget	2,448,406	-	24,944,033	9,527,132	-	-	36,919,571	15	15.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	24,906	820	-	-	25,726	-	-
020: Phase In / Out Pgm & One-time Cost	(2,448,406)	-	(489,544)	(4,405,900)	-	-	(7,343,850)	-	-
030: Inflation & Price List Adjustments	-	-	1,037,310	270,717	-	-	1,308,027	-	-
2025-27 Current Service Level	-	-	25,516,705	5,392,769	-	-	30,909,474	15	15.00
Adjusted 2025-27 Current Service Level	-	-	25,516,705	5,392,769	-	-	30,909,474	15	15.00
Total LFO Recommended Packages	-	-	868,827	7,185,299	-	-	8,054,126	-	-
2025-27 Legislative Actions	-	-	26,385,532	12,578,068	-	-	38,963,600	15	15.00
Net change from 2023-25 Leg Approved Budget	(2,448,406)	-	687,441	(8,155,458)	-	-	(9,916,423)	(1)	(0.33)
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	2.7%	(39.3%)	0.0%	0.0%	(20.3%)	(6.3%)	(2.2%)
Net change from 2025-27 Adj Current Service Level	-	-	868,827	7,185,299	-	-	8,054,126	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	3.4%	133.2%	0.0%	0.0%	26.1%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	6,255,205	2,884,805	-	-	9,140,010	15	13.83
2023-25 Ebds, SS & Admin Act	-	-	256,583	13,312	-	-	269,895	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	6,511,788	2,898,117	-	-	9,409,905	15	13.83
2023-25 Leg Approved Budget (Base)	-	-	6,511,788	2,898,117	-	-	9,409,905	15	13.83
Summary of Base Adjustments	-	-	493,073	60,025	-	-	553,098	(1)	(0.33)
2025-27 Base Budget	-	-	7,004,861	2,958,142	-	-	9,963,003	14	13.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	26,457	820	-	-	27,277	-	-
030: Inflation & Price List Adjustments	-	-	234,921	165,286	-	-	400,207	-	-
2025-27 Current Service Level	-	-	7,266,239	3,124,248	-	-	10,390,487	14	13.50
Adjusted 2025-27 Current Service Level	-	-	7,266,239	3,124,248	-	-	10,390,487	14	13.50
Total LFO Recommended Packages	-	-	35,230	-	-	-	35,230	-	-
2025-27 Legislative Actions	-	-	7,301,469	3,124,248	-	-	10,425,717	14	13.50
Net change from 2023-25 Leg Approved Budget	-	-	789,681	226,131	-	-	1,015,812	(1)	(0.33)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	12.1%	7.8%	0.0%	0.0%	10.8%	(6.7%)	(2.4%)
Net change from 2025-27 Adj Current Service Level	-	-	35,230	-	-	-	35,230	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.3%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Software-Aircraft Reg & Airport Leasing

Package Description This Package adds a software system that would allow ODAV to track and monitor all their airport leasing operations. This will be new software for this program area but will greatly support their revenue collection efforts. The Aircraft Registration database is over 20 years old and has limited capabilities. Half of the new software costs will be funded by other fund revenue derived from Aircraft Registration fees and the other half will be funded by various Airport Operations fees. One-time funding of 26,460 and ongoing funding of \$44,000.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	35,230	-	-	-	35,230	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	690,693	6,568,990	-	-	7,259,683	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	690,693	6,568,990	-	-	7,259,683	-	-
2023-25 Leg Approved Budget (Base)	-	-	690,693	6,568,990	-	-	7,259,683	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	690,693	6,568,990	-	-	7,259,683	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(489,544)	(4,405,900)	-	-	(4,895,444)	-	-
030: Inflation & Price List Adjustments	-	-	8,450	105,431	-	-	113,881	-	-
2025-27 Current Service Level	-	-	209,599	2,268,521	-	-	2,478,120	-	-
Adjusted 2025-27 Current Service Level	-	-	209,599	2,268,521	-	-	2,478,120	-	-
Total LFO Recommended Packages	-	-	798,367	7,185,299	-	-	7,983,666	-	-
2025-27 Legislative Actions	-	-	1,007,966	9,453,820	-	-	10,461,786	-	-
Net change from 2023-25 Leg Approved Budget	-	-	317,273	2,884,830	-	-	3,202,103	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	45.9%	43.9%	0.0%	0.0%	44.1%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	798,367	7,185,299	-	-	7,983,666	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	380.9%	316.7%	0.0%	0.0%	322.2%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 100 General Aviation Entitlement Projects

Package Description This package increases Other Funds expenditure limitation by \$798,367 and Federal Funds by \$7,185,299 to support the 11 projects in Federal Fiscal Year (FFY) 2025 and 12 projects in FFY 2026.

- Aurora Airport - Airfield Backup Generator Phase 1 Design (\$85,000)
- Bandon Airport - Pavement Surface Rehabilitation (\$746,111)
- Chiloquin Airport - Pavement Surface Rehabilitation (\$624,444)
- Condon Airport - Pavement Surface Rehabilitation (\$650,000)
- Cottage Grove Airport - Pavement Surface Rehabilitation (\$750,000)
- Independence Airport - Pavement Surface Rehabilitation, Environmental Assessment, and Precision Approach Path Indicator Replacement Design (\$932,000)
- Joseph Airport - Pavement Surface Rehabilitation, Obstruction Removal, and Automated Weather Observing System Replacement (\$1.5 million)
- Lebanon Airport - Pavement Surface Rehabilitation (\$846,111)
- McDermitt Airport - Wildlife Hazard Assessment and Pavement Surface Rehabilitation (\$610,000)
- Mulino Airport - Pavement Surface Rehabilitation and Taxiway and Apron Expansion Environmental Assessment (\$975,000)
- Siletz Bay Airport - Master Plan Update (\$305,000)

Federal funds come from the Federal Aviation Administrations Airport Improvement Grant program. Other funds come from Aircraft Registration revenue.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	798,367	7,185,299	-	-	7,983,666	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	2,273,107	-	-	-	2,273,107	-	0.50
2023-25 Ebds, SS & Admin Act	-	-	14,357	-	-	-	14,357	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	2,287,464	-	-	-	2,287,464	-	0.50
2023-25 Leg Approved Budget (Base)	-	-	2,287,464	-	-	-	2,287,464	-	0.50
Summary of Base Adjustments	-	-	362	-	-	-	362	-	-
2025-27 Base Budget	-	-	2,287,826	-	-	-	2,287,826	-	0.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(864)	-	-	-	(864)	-	-
030: Inflation & Price List Adjustments	-	-	133,603	-	-	-	133,603	-	-
2025-27 Current Service Level	-	-	2,420,565	-	-	-	2,420,565	-	0.50
Adjusted 2025-27 Current Service Level	-	-	2,420,565	-	-	-	2,420,565	-	0.50
2025-27 Legislative Actions	-	-	2,420,565	-	-	-	2,420,565	-	0.50
Net change from 2023-25 Leg Approved Budget	-	-	133,101	-	-	-	133,101	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	5.8%	0.0%	0.0%	0.0%	5.8%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	193,703	-	-	-	193,703	1	1.00
2023-25 Ebds, SS & Admin Act	-	-	12,536	-	-	-	12,536	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	206,239	-	-	-	206,239	1	1.00
2023-25 Leg Approved Budget (Base)	-	-	206,239	-	-	-	206,239	1	1.00
Summary of Base Adjustments	-	-	4,332	-	-	-	4,332	-	-
2025-27 Base Budget	-	-	210,571	-	-	-	210,571	1	1.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(687)	-	-	-	(687)	-	-
030: Inflation & Price List Adjustments	-	-	690	-	-	-	690	-	-
2025-27 Current Service Level	-	-	210,574	-	-	-	210,574	1	1.00
Adjusted 2025-27 Current Service Level	-	-	210,574	-	-	-	210,574	1	1.00
Total LFO Recommended Packages	-	-	35,230	-	-	-	35,230	-	-
2025-27 Legislative Actions	-	-	245,804	-	-	-	245,804	1	1.00
Net change from 2023-25 Leg Approved Budget	-	-	39,565	-	-	-	39,565	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	19.2%	0.0%	0.0%	0.0%	19.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	35,230	-	-	-	35,230	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	16.7%	0.0%	0.0%	0.0%	16.7%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 102 Software-Aircraft Reg & Airport Leasing

Package Description TThis Package adds a software system that would allow ODAV to track and monitor all their airport leasing operations. This will be new software for this program area but will greatly support their revenue collection efforts. The Aircraft Registration database is over 20 years old and has limited capabilities. Half of the new software costs will be funded by other fund revenue derived from Aircraft Registration fees and the other half will be funded by various Airport Operations fees. One-time funding of 26,460 and ongoing funding of \$44,000.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	35,230	-	-	-	35,230	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	14,750,082	-	-	-	14,750,082	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	14,750,082	-	-	-	14,750,082	-	-
2023-25 Leg Approved Budget (Base)	-	-	14,750,082	-	-	-	14,750,082	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	14,750,082	-	-	-	14,750,082	-	-
030: Inflation & Price List Adjustments	-	-	659,646	-	-	-	659,646	-	-
2025-27 Current Service Level	-	-	15,409,728	-	-	-	15,409,728	-	-
Adjusted 2025-27 Current Service Level	-	-	15,409,728	-	-	-	15,409,728	-	-
2025-27 Legislative Actions	-	-	15,409,728	-	-	-	15,409,728	-	-
Net change from 2023-25 Leg Approved Budget	-	-	659,646	-	-	-	659,646	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	4.5%	0.0%	0.0%	0.0%	4.5%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	2,448,406	-	-	-	-	-	2,448,406	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,448,406	-	-	-	-	-	2,448,406	-	-
2023-25 Leg Approved Budget (Base)	2,448,406	-	-	-	-	-	2,448,406	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	2,448,406	-	-	-	-	-	2,448,406	-	-
020: Phase In / Out Pgm & One-time Cost	(2,448,406)	-	-	-	-	-	(2,448,406)	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	(2,448,406)	-	-	-	-	-	(2,448,406)	-	-
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	1,251,825	11,266,419	-	-	12,518,244	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	1,251,825	11,266,419	-	-	12,518,244	-	-
2023-25 Leg Approved Budget (Base)	-	-	1,251,825	11,266,419	-	-	12,518,244	-	-
Summary of Base Adjustments	-	-	(1,251,825)	(11,266,419)	-	-	(12,518,244)	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Total LFO Recommended Packages	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(1,251,825)	(11,266,419)	-	-	(12,518,244)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(100.0%)	(100.0%)	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 4/25/2025 11:01:07 AM

Agency: Department of Aviation

Mission Statement:

To provide infrastructure, financial resources, and expertise to ensure a safe and efficient air transportation system.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. Percent of runways in good or better condition.		Approved	91%	100%	100%
3. Number of public use airport inspections conducted.		Approved	135	144	144
4. Percentage of total Federal Funds obligated or spent.		Approved	100%	100%	100%
5. Customer Service - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Helpfulness	Approved	71%	91%	91%
	Availability of Information		74%	91%	91%
	Accuracy		74%	91%	91%
	Overall		71%	91%	91%
	Timeliness		71%	91%	91%
	Expertise		71%	91%	91%
6. Percent of aircraft registered		Approved	89%	90%	90%
7. Percent of total best practices met by the board.		Approved	97%	100%	100%
2. State-Owned Airports Visual Approach Surface Standards - Percent of state-owned airport approaches meeting or in the process of meeting visual approach surface standards excluding those with permanent terrain obstructions (such as hills or mountains).		Proposed New	39%	100%	100%
		Proposed Delete	61%		

LFO Recommendation:

The Legislative Fiscal Office recommends revising KPM #2 as proposed to focus exclusively on runway obstructions at state-owned airports, as the agency lacks jurisdiction over non-state-owned facilities and therefore has no ability to influence outcomes at those locations.

The Legislative Fiscal Office recommends approval of key performance measures and targets as presented.

SubCommittee Action:

SB 5504-1
(LC 9504)
4/24/25 (DFY/ps)

Requested by JOINT COMMITTEE ON WAYS AND MEANS

**PROPOSED AMENDMENTS TO
SENATE BILL 5504**

1 On page 1 of the printed bill, line 10, delete "\$8,029,926" and insert
2 "\$7,301,469".

3
