

2009-11 Program Area Overview

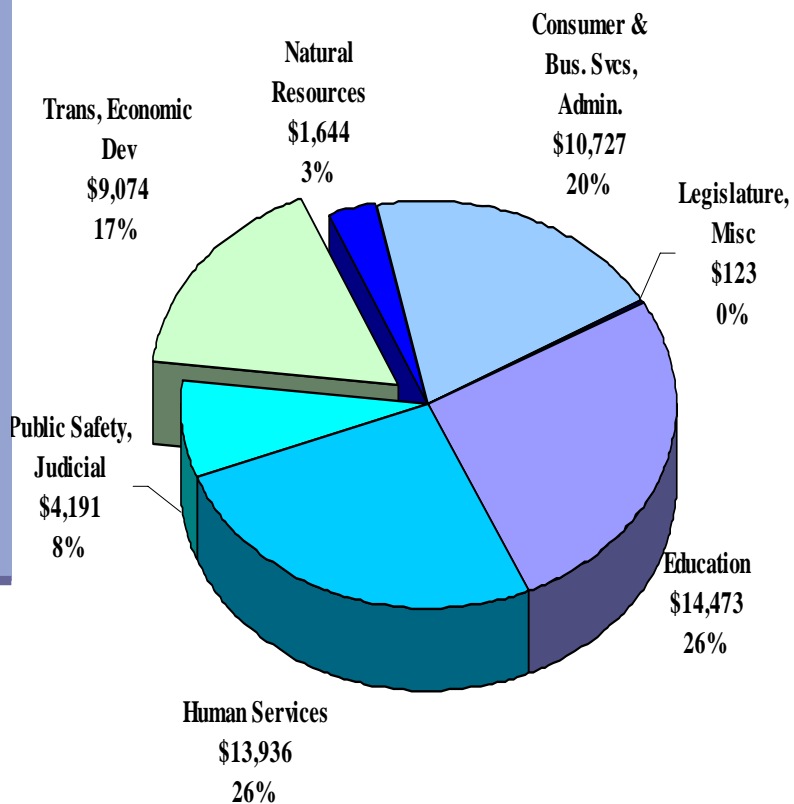
Transportation, Economic Development and Others

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Bill McGee, Mark Miedema

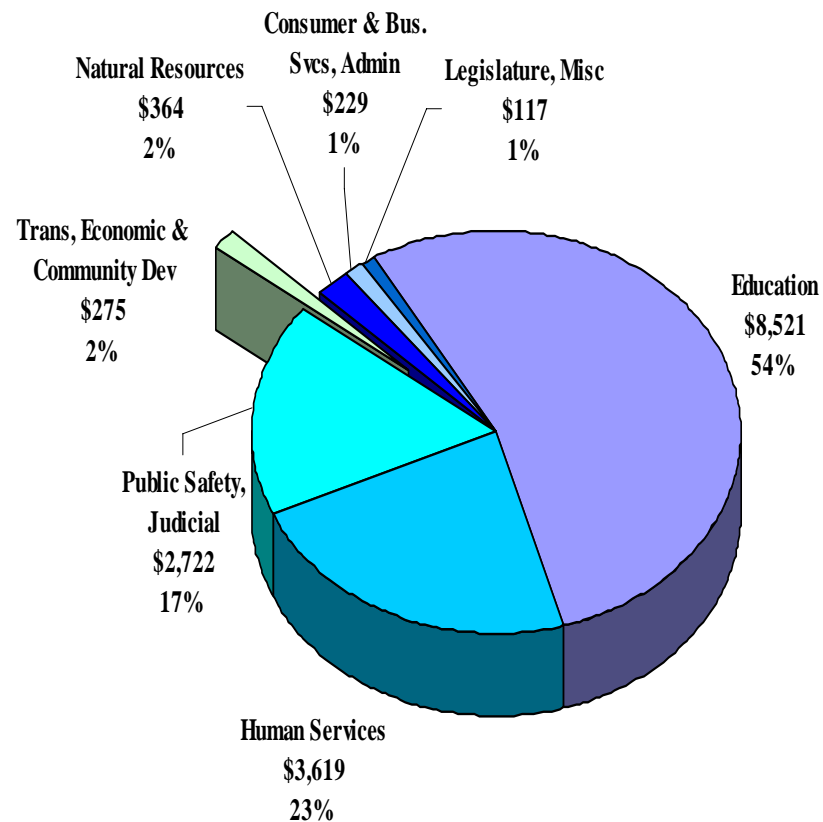
January 28, 2009

Budget Fund Types

Statewide: \$54 Billion Total Funds



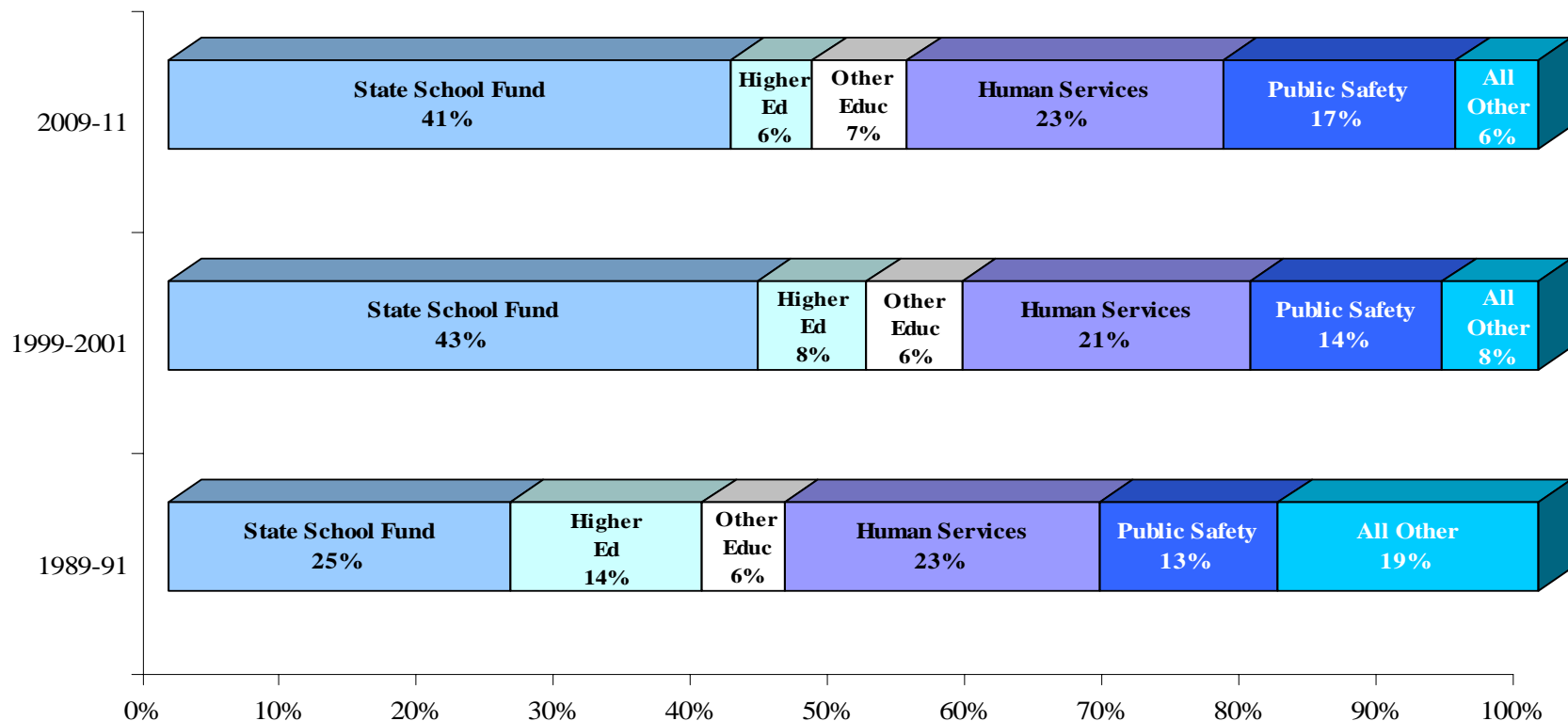
\$15.8 Billion General, Lottery Funds



Program Area Budgets

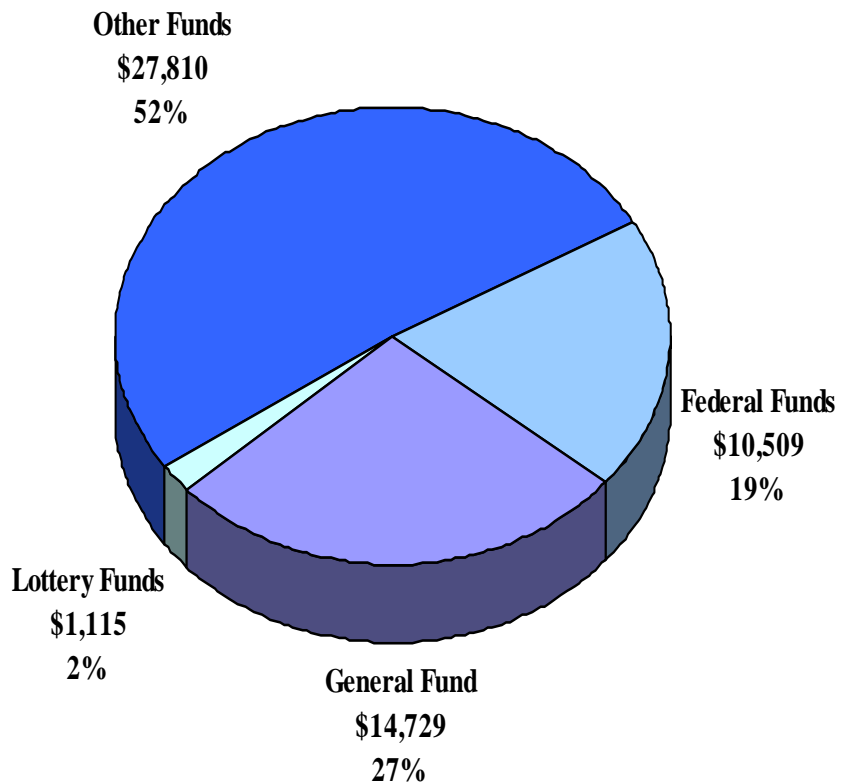
General Fund and Lottery Funds

■ State School Fund
 ■ Higher Ed
 ■ Other Educ
 ■ Human Services
 ■ Public Safety
 ■ All Other

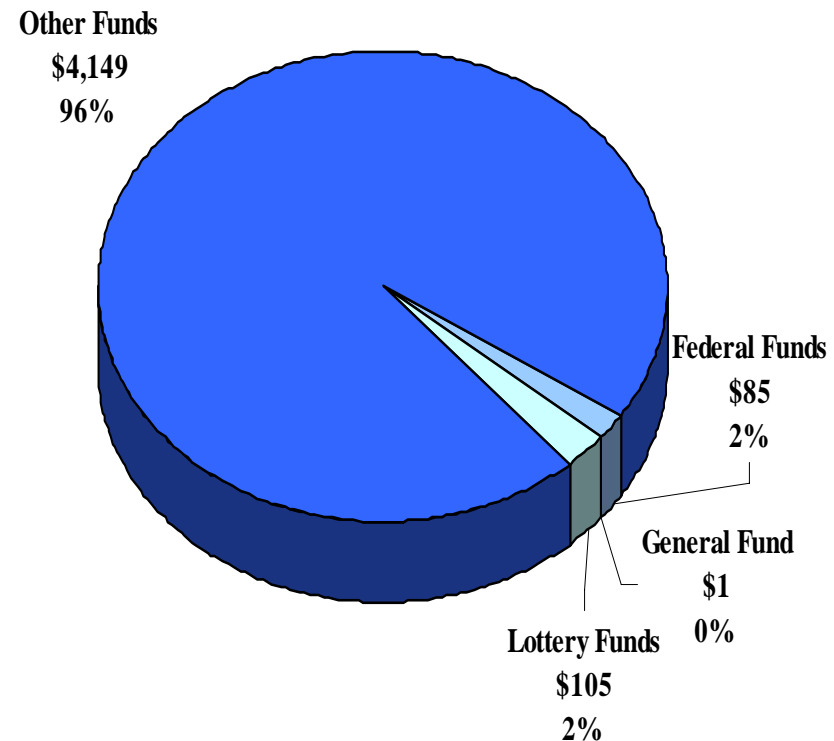


Statewide – Program Area Comparison by Fund Types

Statewide By Fund Type

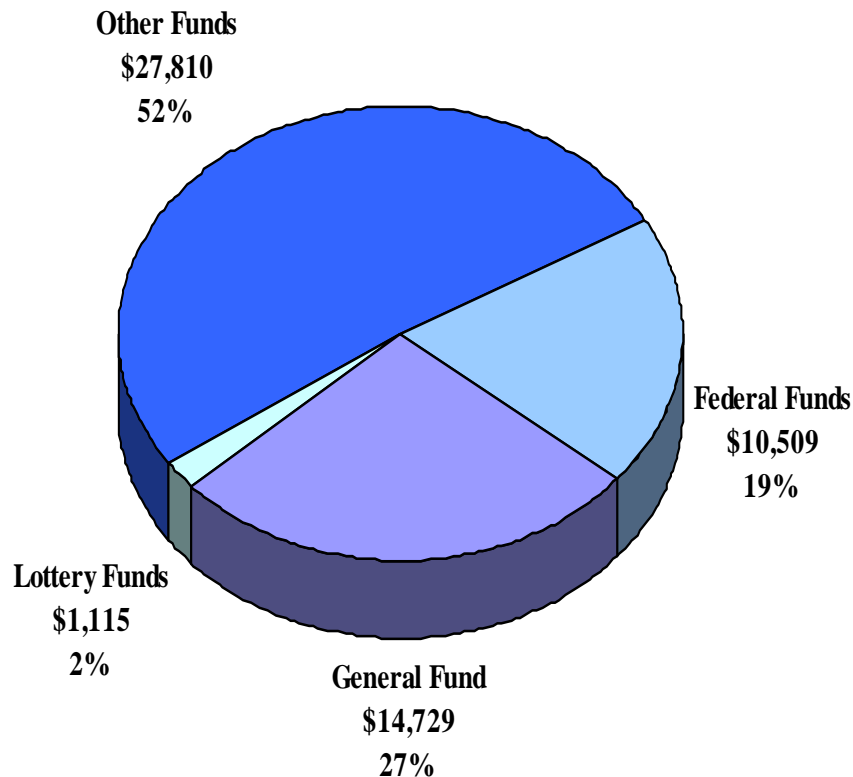


Transportation By Fund Type

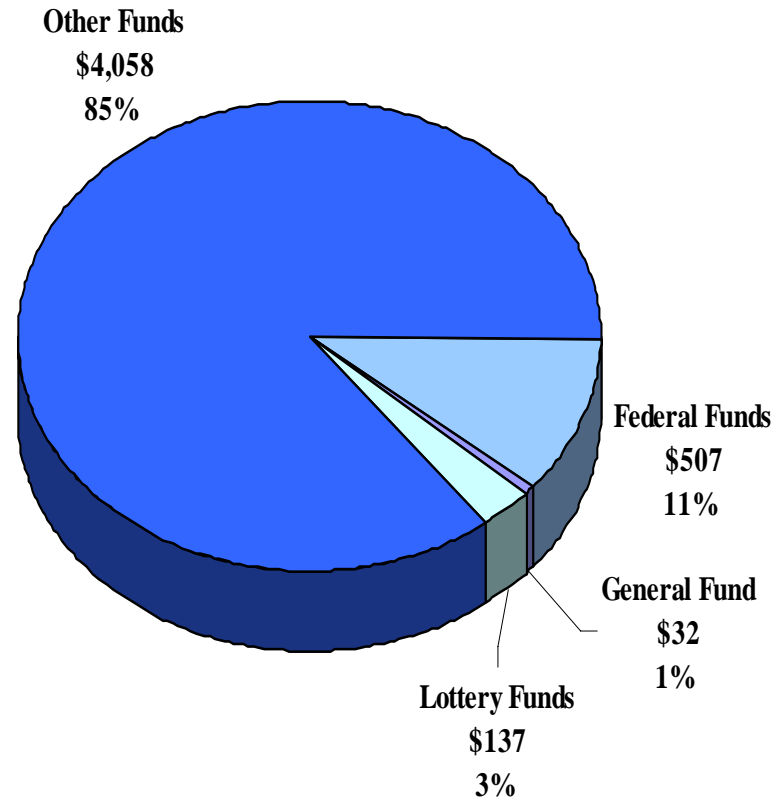


Statewide – Program Area Comparison by Fund Types

Statewide By Fund Type



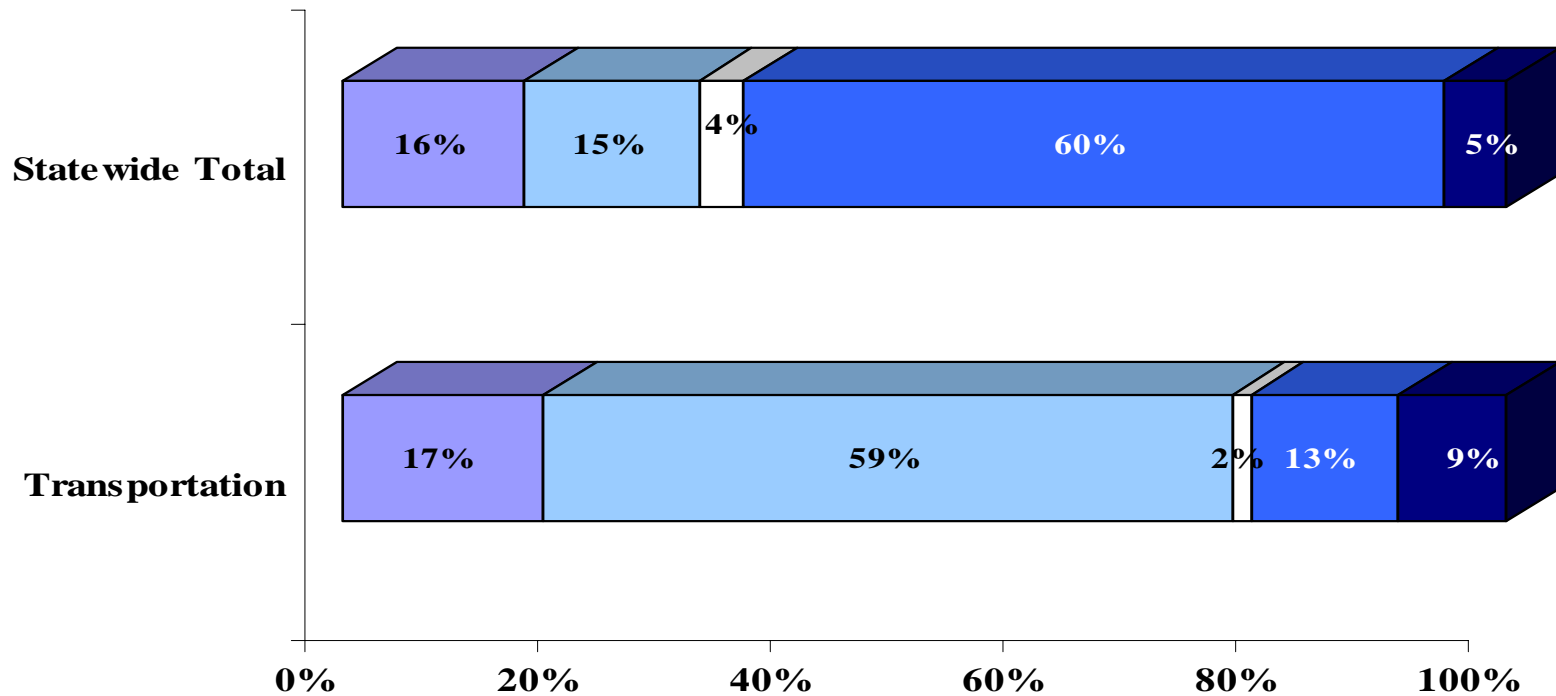
Economic Development By Fund Type



Budget Categories

Expenditures by Category - Total Funds

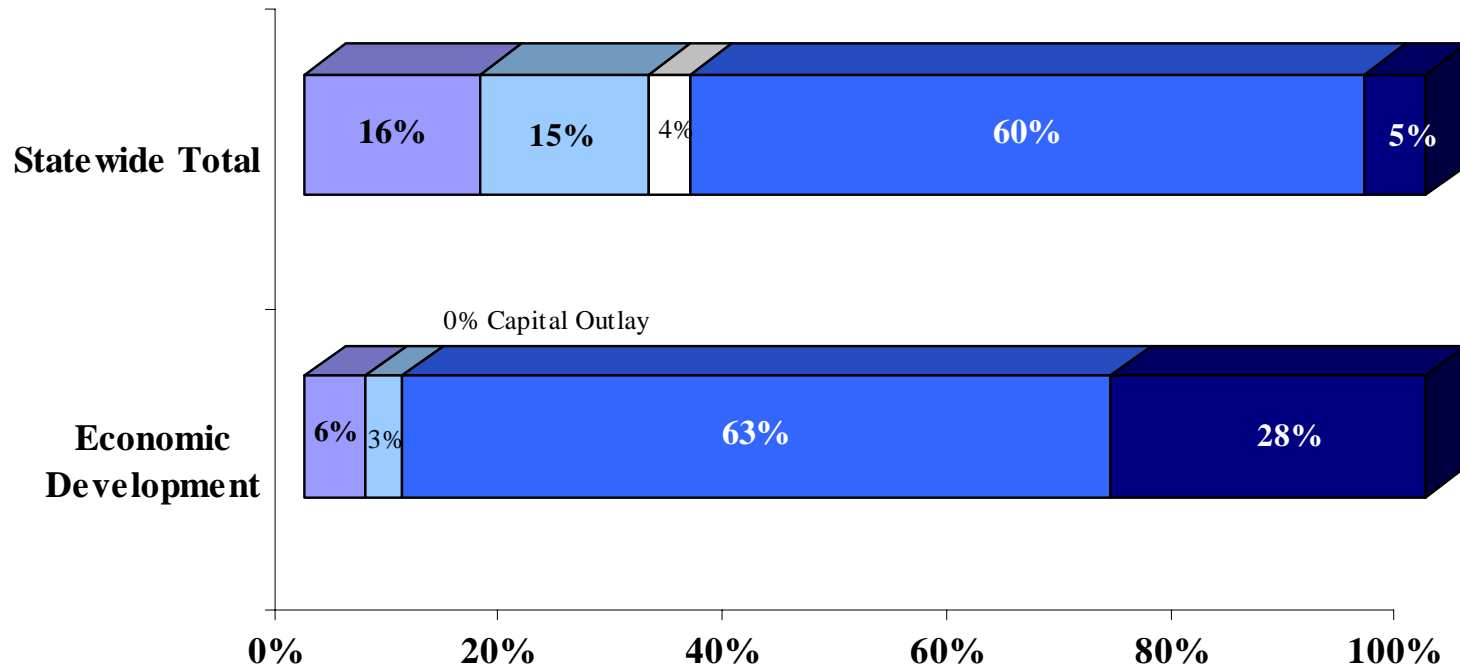
■ Personal Services ■ Services and Supplies □ Capital Outlay ■ Special Payments ■ Debt Service



Budget Categories

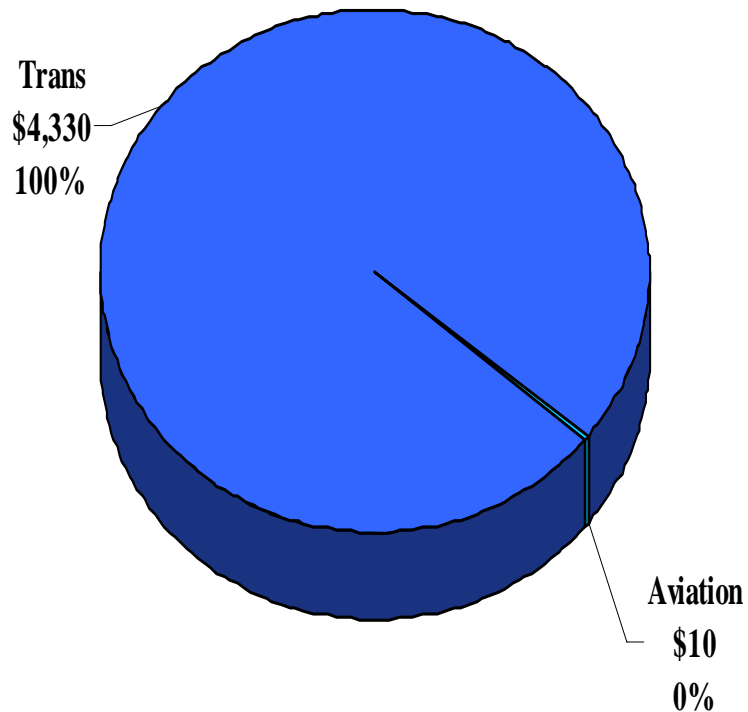
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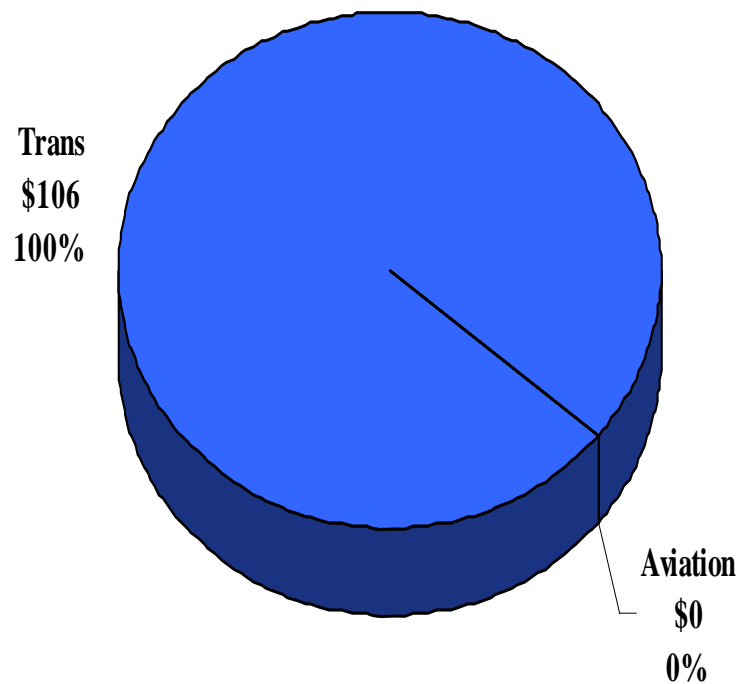


Transportation Program Area Agencies

Transportation - All Funds



Transportation - General & Lottery Funds



Transportation Program Area

Significant issues

- State of Infrastructure and future needs
- Transportation Revenue
- Greenhouse Gas Emissions
- Deferred Maintenance

Department of Aviation

Major Programs

- Manage and maintain state-owned airports; Plan & develop an aviation system in Oregon; Register pilots and aircraft

Issues

- Adequate revenue to support programs

Budget Highlights - \$10 million Total Funds: \$7.5 million Other Funds; \$2.5 million Federal Funds

- \$100,000 in Financial Aid to Municipalities (FAM)
- Increased pilot and aircraft registration fees

Department of Transportation

Major Programs

- Highway (includes Maintenance, Preservation, Bridge, Highway Safety, Highway Operations, Modernization, Special Programs, and Local Government)
- Driver & Motor Vehicle Services
- Motor Carrier Transportation
- Transportation Program Development
- Public Transit
- Rail
- Transportation Safety

Department of Transportation

Issues

- Infrastructure Needs & Deferred Maintenance
- Real ID/Legal Presence
- Fuel and Material Costs
- Multimodal Transportation Development
- Transportation Funding
- Growth of Population / Freight Volumes

Department of Transportation

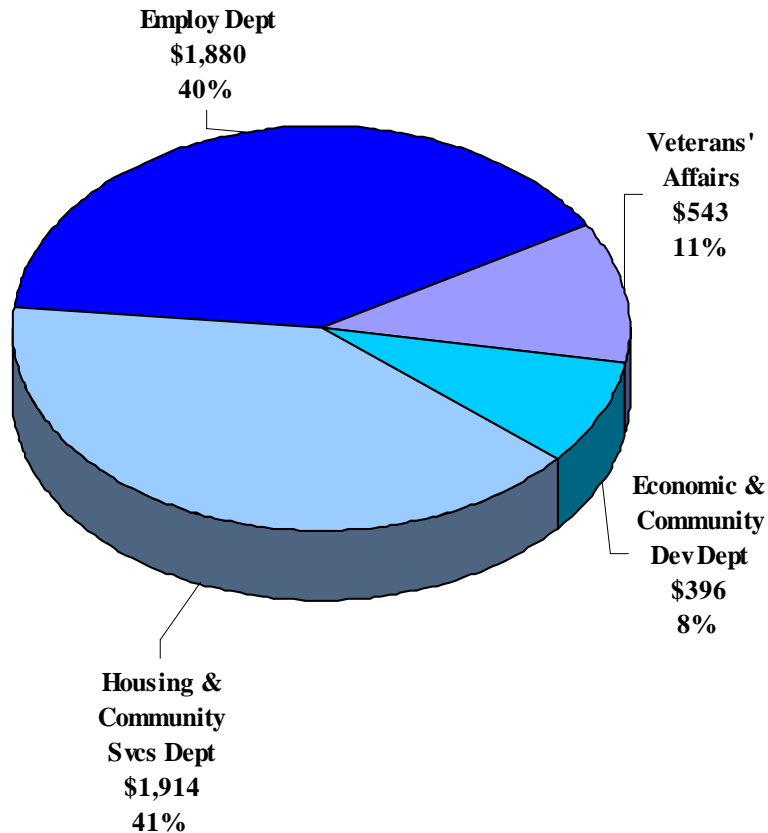
Budget Highlights

\$4.33 billion Total Funds: \$1.18 billion General Funds; \$105 million Lottery Funds; \$4.14 billion Other Funds; \$83 million Federal Funds

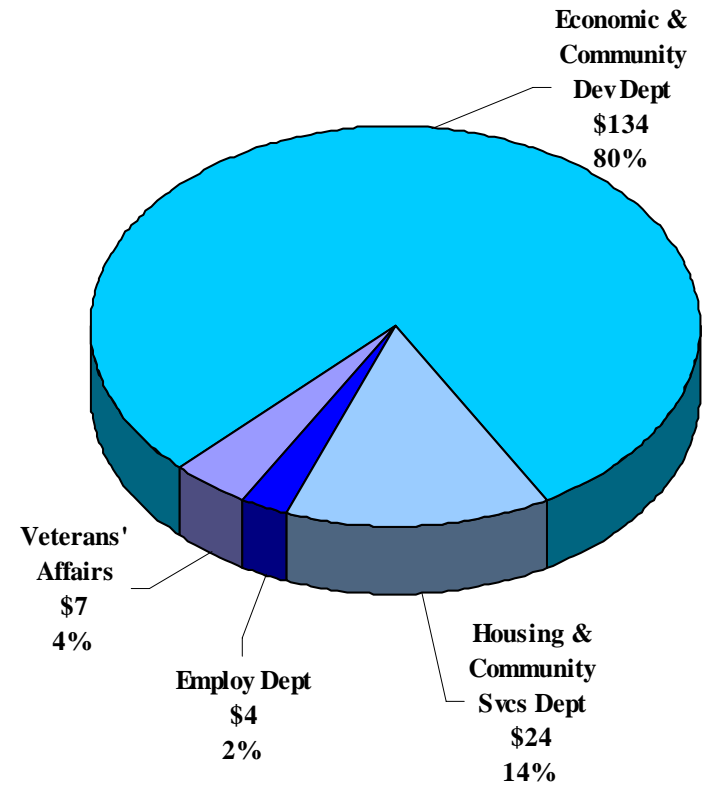
- Jobs and Transportation Act 2009 - \$456 million
- Connect Oregon III - \$150 million
- OWIN - \$75 million
- REAL ID- \$11 million
- Debt Service - \$407 million

Economic Development Program Area Agencies

Economic Development - All Funds



Economic Development - General & Lottery Funds



Economic Development Program Area

Significant issues

- Economy
- Unemployment
- Local infrastructure needs
- Attracting and retaining industry

Economic and Community Development Department

Major programs

- Business and Trade Development
- Infrastructure Development
- Community Development

Issues

- Department reorganization
- Business retention and recruitment
- Community infrastructure needs

Budget Highlights (\$396 Million Total Funds: \$5 Million General Funds; \$129 Million Lottery Funds; \$235 Million Other Funds; \$27 Million Federal Funds)

- Continuing innovation through Oregon Innovation Council
- Realignment of department programs
- Integration into workforce development system

Employment Department

Major programs

- Unemployment Insurance
- Business & Employment Services
- Workforce and Economic Research
- Child Care Division
- Office of Administrative Hearings

Issues

- Rising unemployment rate
- Workforce shortages
- Service integration

Budget Highlights (\$1.9 Billion Total Funds: \$4.2 Million General Funds; \$1.6 Billion Other Funds; \$252 Million Federal Funds)

- Increased support for UI claims

Housing and Community Services Department

Major programs

- Administers energy assistance and weatherization programs
- Provides rental, homeless and food assistance
- Provides below-market financing for homebuyers and developers of affordable rental housing

Issues

- Disproportionate energy cost burden for poorest Oregonians
- Increased demand for shelter and food programs
- Financial stability for agency operations

Budget Highlights (\$1.9 Billion Total Funds: \$14.8 Million General Funds, \$9 Million Lottery Funds, \$1.7 Billion Other Funds, \$227.6 Federal Funds)

- Increases household energy efficiency opportunities for low-income Oregonians
- Increases support to preserve rent subsidized and low-cost housing

Department of Veterans' Affairs

Major programs

- Loan Program
- Veterans' Services
- Veterans Home

Issues

- Credit and housing conditions effect on veterans' home ownership
- Medical inflation for Veterans' Home residents

Budget Highlights (\$543 Million Total Funds: \$7 Million General Funds; \$536 Million Other Funds)

- Increased funding to put service officer on college campuses to help veterans.

2009-11 Budget

Other Significant Agencies

Department of Consumer and Business Services

Public Employees' Retirement System

Department of Revenue

Department of Consumer and Business Services

Major programs

- Building Codes
- Finance and Corporate Securities
- Insurance Division
- Occupational Safety and Health
- Workers' Compensation

Issues

- Economic downturn's impact on both revenue and demand for services.

Budget Highlights - \$833 million Total Funds, all Other Funds

- E-permitting – continued implementation
- Mortgage Lending – examination enhancement

Public Employee Retirement System (PERS)

Major programs

- Tier 1 & 2 and Oregon Public Services Retirement Plan (OPSRP) retirement programs
- Administration

Issues

- Reduced PERS rates in 2009-11 biennium
- Completion of *Strunk/Eugene* implementation
- Investment losses
- Increasing numbers of retirees

Budget Highlights - \$6.56 Billion Total Funds, all Other Funds

- 39 fewer positions due to completion of one-time projects
- Replacement of legacy information system

Department of Revenue

Major programs

- Administer over 30 tax programs; Help counties assess and collect property taxes; Collect and distribute taxes and fees for other state agencies and local governments; Operate three tax relief programs

Issues

- Re-engineering the agency's business practices

Budget Highlights (\$199.6 Million Total Funds: \$164.6 Million General Funds; \$35 Million Other Funds)

- Enhance payroll tax and personal income tax collections and filing enforcement (projected to increase General Fund by \$19.3 million)
- Enhance other agency account collections (projected to increase Other Funds collections by \$9 million)