

Interim Joint Committee on Ways and Means - January 2018								
Item	Agency	Subject	General Fund	Other Funds	Federal Funds	Lottery Funds	Positions	FTE
Elected Officials								
1	Governor's Office	Report on Oregon Volunteers program per Budget Note in House Bill 5521 (2017) and need for \$300,000 General Fund to continue the program through the remainder of 2017-19.	300,000	--	--	--	--	--
2	Governor's Office	Appropriate \$250,000 General Fund to DAS for one-time funding for the Special Olympics of Oregon.	250,000	--	--	--	--	--
3	Governor's Office	Report on request for three public university Capital Construction projects be included in the bond bill during the 2018 Legislative Session.	--	--	--	--	--	--
4	Governor's Office/Oregon Health Authority	Report on the potential impact of federal decisions related to the Children's Health Insurance Program.	--	--	--	--	--	--
5	Governor's Office/Housing & Community Services	Appropriate \$5.0 million General Fund to the Oregon Housing and Community Services for Winter Shelter.	5,000,000	--	--	--	--	--
Judicial								
6	Oregon Judicial Dept.	Appropriate \$5.3 million from the General Fund to cover the cost for county courthouse staff, reversing a portion of the 2017-19 LAB Personal Services reductions.	5,300,000	--	--	--	--	--
7	Oregon Judicial Dept.	WITHDRAWN BY AGENCY.	--	--	--	--	--	--
8	Public Defense Services Commission	WITHDRAWN BY AGENCY.	--	--	--	--	--	--
Education								
9	Dept. of Education	Retroactive authorization to apply for a \$100,000 Farm to School grant from the U.S. Department of Agriculture.	--	--	--	--	--	--
10	Dept. of Education	Authorization to apply for a \$350,000 five-year nutrition and physical activity grant from the Centers for Disease Control.	--	--	--	--	--	--
11	Chief Education Office	Appropriated \$1,640,000 General Fund to pay for contract work approved but not completed during the 2015-17 biennium.	1,640,000	--	--	--	--	--

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12	Higher Education Coordinating Commission	Request: (1) General Fund for Enterprise Technology Services; (2) Restore General Fund, Other Funds and Federal Funds double cut from DAS client service charge funding; (3) General Fund for a Diversity and Inclusion (Operations Policy Analyst 4) position; (4) General Fund for a Human Resource lead (Human Resource Analyst 3) position; and (5) General Fund for an Internal Auditor Position.	842,992	11,030	198,541	--	3	2.01
<b>Human Services</b>								
13	Dept. of Human Services	Report on the first DHS rebalance of the 2017-19 biennium. The report identifies a request for \$47.5 million General Fund, mostly related to the transfer of Oregon Health Plan eligibility staff from the Oregon Health Authority.	--	--	--	--	--	--
14	Dept. of Human Services	Report on Background Check Unit (BCU) challenges.	4,281,343	6,644,952	2,202,137	--	33	24.75
15	Dept. of Human Services	Report on the progress of recruiting, hiring, training and retaining Child Welfare case workers and provide an update on action taken by the agency for Consultant Educator Trainer positions allocated by the 2017 Legislature, as required by a budget note in Senate Bill 5526 (2017).	--	--	--	--	--	--
16	Dept. of Human Services	Report on the progress of implementation of the Office of Developmental Disabilities Services, Legislatively directed budget reductions and other actions to ensure long-term sustainability of the Intellectual/Developmental Disabilities (I/DD) program, as required by a budget note in Senate Bill 5526 (2017).	--	--	--	--	--	--
17	Dept. of Human Services	Report on the progress of position management activities as required by a budget note in Senate Bill 5526 (2017).	--	--	--	--	--	--
18	Long Term Care Ombudsman	Report on the assessment of the Oregon Public Guardian and Conservator Program as required by a budget note in House Bill 5021 (2017) and distribute \$200,000 from a Special Purpose Appropriation.	200,000	--	--	--	--	--

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19	Oregon Health Authority	Report on the first OHA rebalance of the 2017-19 biennium. The report identifies a reduced General Fund need of \$11.9 million, which consists of a net increase in General Fund costs of \$30.5 million and the transfer of Oregon Health Plan eligibility staff to the Department of Human Services totaling \$42.4 million General Fund.	--	--	--	--	--	--
20	Oregon Health Authority	Authorization to apply for a federal Emergency Response Public Health Crisis Cooperative Agreement grant of up to \$500,000.	--	--	--	--	--	--
<b>Public Safety</b>								
21	Dept. of Public Safety Standards & Training	Increase Other Funds expenditure limitation by \$623,260 to cover the Fall emergency fire season expenditures. This amount was included in Oregon Dept. of Forestry amount presented in November.	--	623,260	--	--	--	--
22	Dept. of Public Safety Standards & Training	Increase Other Funds expenditure limitation by \$400,000 to cover expenditures related to the inter-agency contract with OHA Crisis Intervention Training program.	--	400,000	--	--	--	--
23	Criminal Justice Commission	Increase Other Funds expenditure limitation by \$450,000 to support the Case Management System for Specialty Court Program.	--	450,000	--	--	--	--
24	Criminal Justice Commission	Increase Federal Funds expenditure limitation by \$1,045,940 for a grant to finance the Local Public Safety Coordinating Council Maximizing Capacity Grant Program and the research project by the Statistical Analysis Center.	--	--	1,045,940	--	--	--
25	Oregon Military Dept.	Increase Federal Funds expenditure limitation by \$18,268,677 for lead abatement project at the armories.	--	--	18,000,000	--	--	--
26	Oregon Military Dept.	Increase Federal Funds Capital Construction limitation by \$6,000,000 for the installation of Biomass heating at Camp Umatilla.	--	--	6,000,000	--	--	--
27	Oregon Military Dept.	Increase Other Funds Capital Construction expenditure limitation by \$378,726 for the military museum to reflect an increase in donations by the project.	--	378,726	--	--	--	--

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28	Dept. of Corrections	Increase Capital Construction Other Funds expenditure limitation by \$54,000 for existing capital projects, allowing the agency to use interest proceeds.	--	54,000	--	--	--	--
29	District Attorneys and Their Deputies	WITHDRAWN BY AGENCY.	--	--	--	--	--	--
30	Dept. of Justice	Increase Other Funds expenditure limitation by \$40,585 and Federal Funds expenditure limitation by \$121,757 in Civil Enforcement Division for the Medicaid Fraud unit for salary compensations incorrectly budgeted at a lower job classification.	--	40,585	121,757	--	--	--
31	Dept. of Justice	WITHDRAWN BY AGENCY.	--	--	--	--	--	--
Economic and Community Development								
32	Oregon Business Development Dept.	Increase Lottery Funds expenditure limitation for the Oregon Growth Fund by \$1,250,000; reduce Lottery Funds expenditure limitation for the Strategic Reserve Fund by the same amount.	--	--	--	--	--	--
Natural Resources								
33	Dept. of Environmental Quality	Increase Other Funds expenditure limitation by \$17,834,248 for the Electric Vehicle Rebate program.	--	--	17,834,248	--	--	--
34	Dept. of State Lands	Increase Other Funds expenditure limitation by \$7,244,215 for Portland Harbor Superfund Site legal costs.	--	7,244,215	--	--	--	--
35	Oregon Parks and Recreation Dept.	WITHDRAWN BY AGENCY.	--	--	--	--	--	--
36	Oregon Parks and Recreation Dept.	Increase Other Funds limitation by \$200,000 for Sudden Oak Death mitigation.	--	200,000	--	--	--	--
Consumer and Business Services								
37	Board of Tax Practitioners	Report on the status of the operating budget and revenue forecast as per a budget note.	--	--	--	--	--	--

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<b>Administration</b>								
38	Dept. of Administrative Services	Report on compensation plan changes for represented and nonrepresented employees.	--	--	--	--	--	--
39	Dept. of Administrative Services	Increase Other Funds expenditure limitation by \$6,250,000 for the Mill Creek Corporate Center; Increase Other Funds expenditure limitation by \$1,375,000 to fund limited duration Capital Construction Project Manager positions.	--	7,625,000	--	--	--	--
40	Dept. of Administrative Services	Increase Other Funds expenditure limitation by \$170,000 for grants to local CASA programs from Federal Title VI-E funds passed through from the Department of Human Services.	--	170,000	--	--	--	--
41	Dept. of Revenue	Increase Other Funds expenditure limitation and positions to implement House Bill 2017 (2017), the statewide transportation package.	--	--	--	--	--	--
42	Dept. of Revenue	Increase Other Funds expenditure limitation and positions to implement Senate Bill 1067 (2017), which consolidates statewide collections functions within Department of Revenue.	--	--	--	--	--	--
43	Dept. of Revenue	Report on progress made in conducting an outcome based management assessment of the department. The assessment is required by a Budget Note to House Bill 5535 (2017) and is due in December 2019.	--	--	--	--	--	--
44	Dept. of Revenue	Increase General Fund appropriation by \$400,906 and Other Funds expenditure limitation by \$70,748 to implement Senate Bill 254 (2017), the Financial Institutions Data Match.	400,906	70,748	--	--	--	--
45	Public Employees Retirement System	Increase Other Funds expenditure limitation by \$1,391,746 for the Individual Account Program Administration Project.	--	1,391,746	--	--	--	--
46	Public Employees Retirement System	Increase Other Funds expenditure limitation by \$200,000 to pay for system changes required by a new investment policy for the Individual Account Program.	--	200,000	--	--	--	--
47	Public Employees Retirement System	Increase Other Funds expenditure limitation by \$80,000 for an actuarial audit of PERS' primary third-party actuary.	--	80,000	--	--	--	--

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48	Public Employees Retirement System	Increase Other Funds expenditure limitation by \$176,661 and add one position (0.67 FTE) to create an Information Security and Risk Officer position.	--	176,661	--	--	1	0.67
49	Public Employees Retirement System	Increase Other Funds expenditure limitation by \$487,174 to hire two permanent IT positions (1.34 FTE) and pay one-time costs for contracted resources due to the loss of IT capacity with the implementation of Senate Bill 90 (2017).	--	487,174	--	--	2	1.34
Totals								
			18,215,241	26,248,097	45,402,623	--	39	28.77