

**OREGON DEPARTMENT OF EMERGENCY MANAGEMENT**  
**2023-25 AGENCY REQUEST BUDGET**  
**BUDGET DOCUMENT**  
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# CERTIFICATION

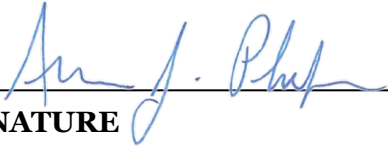
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Emergency Management

**AGENCY NAME**

3225 State Street, Room 115, Salem, OR 97301

**AGENCY ADDRESS**



**SIGNATURE**

Director

**TITLE**

**Notice:** Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

**Enrolled**  
**House Bill 5202**

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending sections 196 and 299, chapter 669, Oregon Laws 2021; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for crime victim and survivor services, is increased by \$2,000,000 for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing.

**SECTION 2.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, is increased by \$275,752 for an Elder Justice Innovation grant.

**SECTION 3.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$1,681,331 for housing counseling services.

**SECTION 4.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$1,668,814 to support the implementation of a comprehensive educator professional learning system.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or re-

payment of expenses by the Department of Justice, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victim and survivor services, for community violence prevention grants.

**SECTION 229.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$8,654,366, for the establishment of the Oregon Department of Emergency Management.

**SECTION 230.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$1,576,705, for the establishment of the Oregon Department of Emergency Management.

**SECTION 231.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$74,495,733, for the establishment of the Oregon Department of Emergency Management.

**SECTION 232.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$702,235,504, for the establishment of the Oregon Department of Emergency Management.

**SECTION 233.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,896,756, for administration.

**SECTION 234.** Notwithstanding any other law limiting expenditures, the amount of \$484,877 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for administration.

**SECTION 235.** Notwithstanding any other law limiting expenditures, the amount of \$68,337,111 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for the 9-1-1 emergency program.

**SECTION 236.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$757,611, for preparedness and response.

**SECTION 237.** Notwithstanding any other law limiting expenditures, the amount of \$5,673,745 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for preparedness and response.

**SECTION 238.** Notwithstanding any other law limiting expenditures, the amount of \$37,092,457 is established for the biennium ending June 30, 2023, as the maximum limit for

payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for preparedness and response.

**NOTE:** Section 239 was deleted. Subsequent sections were not renumbered.

**SECTION 240.** Notwithstanding any other law limiting expenditures, the amount of \$665,143,048 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for mitigation and recovery.

**SECTION 241.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,576,705, for debt service.

**SECTION 242.** Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 159, chapter 539, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of State Police for preparing the office of the State Fire Marshal as a separate state agency, is decreased by \$1,807,561.

**SECTION 243.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$1,807,561 for preparing the office of the State Fire Marshal as a separate state agency.

**SECTION 244.** Notwithstanding any other law limiting expenditures, the amount of \$7,368,864 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Housing and Community Services Department for activities and capacity associated with disaster recovery and resiliency.

**SECTION 245.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 4, Oregon Laws 2021 (second special session), for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Housing and Community Services Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Housing and Community Services Department for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021, is decreased by \$10,000,000.

**SECTION 246.** In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000 for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021.

**SECTION 247.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$100,000,000.

**SECTION 248.** In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$165,000,000, for deposit into the General Housing Account created by ORS 458.620, to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, of public housing undergoing significant recapitalization or of publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

**SECTION 249.** Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 273, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for funding for loans to purchasers

**SECTION 388.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 379, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$300,000, for the Legal Services Pilot Program at the Coffee Creek Correctional Facility operated by the Oregon Justice Resource Center, established in section 1, chapter \_\_, Oregon Laws 2022 (Enrolled House Bill 4050).

**SECTION 389.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$20,000,000, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

**SECTION 390.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000, for deposit into the Oregon Local Disaster Assistance Loan and Grant Account established in ORS 401.536, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

**SECTION 391.** Notwithstanding any other law limiting expenditures, the amount of \$20,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for mitigation and recovery, to expend as matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

**SECTION 392.** In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$966,262, for a grant to Mid-Willamette Valley Community Action Agency for shelter funding.

**SECTION 393.** In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019.

**SECTION 394.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 108, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Energy for the solar rebate program from the Rooftop Solar Incentive Fund is increased by \$5,000,000.

**SECTION 395.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Zero-Emission Incentive Fund established by ORS 468.449.

**SECTION 396.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for air quality, is increased by \$15,000,000 for the issuance of zero-emission and electric vehicle rebates.

**SECTION 397.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Medium and Heavy-

**Enrolled**  
**House Bill 4068**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of House Interim Committee on Veterans and Emergency Management for Representative Paul Evans)

CHAPTER .....

AN ACT

Relating to emergency preparedness; creating new provisions; amending ORS 401.109 and 401.532 and section 151, chapter 539, Oregon Laws 2021; repealing section 148, chapter 539, Oregon Laws 2021; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**OREGON HOMELAND SECURITY COUNCIL**

**SECTION 1.** ORS 401.109 is amended to read:

401.109. (1) The Oregon Homeland Security Council is established within the [*Office of the Governor*] **Oregon Department of Emergency Management**. The mission of the council is to assess risks to the safety and security of the State of Oregon with special emphasis on matters related to domestic terrorism and other major threats to the people of Oregon, including to critical infrastructure, and to make formal recommendations to the Governor with respect to homeland security policy.

(2) The council may:

(a) Recommend strategies to the Governor for the effective coordination of information gathering and dissemination on subjects associated with the mission.

(b) Request and receive briefings from state agencies or other entities for development of reports and recommendations for the Governor on subjects associated with the mission.

(c) Facilitate interagency collaboration, cooperation and coordination on operational issues associated with the mission.

(d) Recommend policies to the Emergency Preparedness Advisory Council on subjects associated with the mission.

(3) The membership of the council consists of:

(a) Four members from the Legislative Assembly appointed as follows:

(A) Two members from the Senate appointed by the President of the Senate; and

(B) Two members from the House of Representatives appointed by the Speaker of the House of Representatives;

(b) The Governor;

(c) The Adjutant General;

(d) The Superintendent of State Police;

(e) The Director of the Oregon Department of Emergency Management;

(f) A representative of the Department of Justice appointed by the Attorney General;



- (g) The State Resilience Officer;
  - (h) The State Fire Marshal;
  - (i) The Director of the Department of Public Safety Standards and Training;
  - (j) The Director of the Oregon Health Authority;
  - (k) The Director of Transportation;
  - (L) The State Forester;
  - (m) The Director of the Department of Corrections;
  - (n) The Superintendent of State Police;
  - (o) One member appointed by the Governor to act as a senior policy advisor for emergency operations;
  - (p) A representative of the Oregon TITAN Fusion Center with the ability to organize and explain mission critical information, appointed by the Attorney General; and
  - (q) Additional members appointed by the [Governor] **Director of the Oregon Department of Emergency Management** as the [Governor] **director** may deem necessary.
- (4) Each member appointed to the council under subsection (3) of this section serves at the pleasure of the appointing authority. The membership of a public official ceases upon termination of the office held by the official at the time of appointment to the council.
- (5) The Governor is the chairperson of the council.
- (6) The Director of the Oregon Department of Emergency Management is the vice chairperson of the council and serves as the chairperson in the absence of the Governor.
- (7) Members of the council are not entitled to compensation under ORS 292.495. The [Governor] **director**, in the [Governor's] **director's** discretion, may reimburse members of the council as provided in ORS 292.495 for actual and necessary travel or other expenses incurred in the performance of their duties as members of the council.
- (8) A majority of the members of the council constitutes a quorum for the transaction of business.
- (9) Official action by the council requires the approval of a majority of the members of the council.
- (10) If there is a vacancy for any cause, the appointing authority shall make an appointment to become immediately effective.
- (11) The council shall meet as needed to carry out the mission of the council, at times and places specified by the call of the chairperson or of a majority of the members of the council.
- (12) The council may adopt rules necessary for the operation of the council.
- (13) The council may employ and fix the compensation of such professional assistants and clerical and other employees as the council deems necessary for the effective conduct of its work.
- (14) All agencies of state government, as defined in ORS 174.111, are directed to assist the council in the performance of the duties of the council and, to the extent permitted by laws relating to confidentiality, to furnish information and advice the members of the council consider necessary to perform their duties.

**SECTION 2. Section 148, chapter 539, Oregon Laws 2021, is repealed.**

## **OREGON PRE-DISASTER MITIGATION FUND**

**SECTION 3.** ORS 401.532 is amended to read:

401.532. (1) The Oregon Pre-Disaster Mitigation Fund is established in the State Treasury, separate and distinct from the General Fund. Moneys received from federal grants for pre-disaster mitigation efforts shall be deposited into the Oregon Pre-Disaster Mitigation Fund. Moneys in the fund are continuously appropriated to the [Oregon Military Department] **Oregon Department of Emergency Management** to be used to:

- (a) Help state agencies and local government units with Federal Emergency Management Agency approved mitigation plans in this state prior to the occurrence of natural disasters; and

(b) Ensure, to the extent possible, that state and local agencies and officials are prepared to respond to threats of human-caused disaster, including but not limited to acts of terrorism.

(2) The Oregon Pre-Disaster Mitigation Fund may receive gifts, grants, bequests, endowments and donations from public and private sources for purposes related to the fund.

(3) The [*Oregon Military Department*] **Oregon Department of Emergency Management** shall adopt rules for the disbursement of moneys from the Oregon Pre-Disaster Mitigation Fund.

#### **EMERGENCY INCIDENT TRAINING**

**SECTION 4.** (1) All elected officials in this state, all administrative heads of state agencies and all persons in the state government management service as defined in ORS 240.212 shall complete introductory courses offered or approved by the Federal Emergency Management Agency on incident command and the National Incident Management System.

(2) All officials of a local government, as defined in ORS 174.116, who have or could reasonably be expected to have emergency or disaster response responsibility shall complete education on emergency response as recommended by the emergency program manager appointed by the local government under ORS 401.305 or the chief administrative officer of the local government.

**NOTE:** Section 5 was deleted by amendment. Subsequent sections were not renumbered.

#### **EMERGENCY RESPONSE EXERCISES**

**SECTION 6.** (1) The Oregon Department of Emergency Management shall develop and administer a program for periodic emergency response exercises as described in this section.

(2) Once per year, the department shall coordinate a multidisciplinary, all-hazards emergency response exercise. The exercise must involve at least 10 percent of the public or private safety agencies in this state. The department shall ensure that each public or private safety agency in this state participates in at least one exercise under this subsection in each 10-year period.

(3)(a) At least once per year, each state agency shall conduct an internal exercise that tests at least one element of the state agency's emergency preparedness. Each state agency may determine the nature and focus of the exercise required under this subsection. Once per year, each state agency shall submit a written report to the department describing the nature of the exercise, the metrics used by the state agency to analyze the state agency's performance and the outcome of the exercise.

(b) The department shall provide advice and recommendations to state agencies regarding the requirements of this subsection.

(4)(a) At least once per year, each county shall conduct a tabletop, scenario-based learning exercise related to emergency response. An exercise conducted by a county under this subsection must involve the majority of public or private safety agencies operating in the county.

(b) A county need not conduct the exercise required under this subsection during a year in which the county's emergency operations center was partially or fully activated in response to an emergency.

(c) The department shall provide advice and recommendations to counties regarding the requirements of this subsection.

(5) The department shall consult with the Oregon Homeland Security Council to determine priorities for subjects of exercises conducted under this section.

(6) The department may issue grants to local governments to pay for some or all of the costs of the exercises required under this section.

(7) The department may solicit and accept gifts, grants or donations from public or private sources to fund the exercises required under this section.

(8) As used in this section:

(a) "Public or private safety agency" has the meaning given that term in ORS 181A.355.

(b) "State agency" means an agency, entity or official listed in ORS 401.054.

## OREGON CRITICAL DISASTER PREPAREDNESS STOCKPILE

**SECTION 7.** (1) The Oregon Homeland Security Council, in consultation with emergency management agencies, the Oregon Department of Emergency Management or its predecessor office, and the Oregon Health Authority, shall develop a plan to ensure that Oregonians have access to a robust stockpile of supplies and equipment for use in an emergency, including personal protective equipment and raw materials for the sustained manufacture thereof, communicable disease testing equipment and all-hazards emergency surge supplies, that can be deployed on a regional basis.

(2) In developing the plan, the council shall:

(a) Develop a comprehensive list of essential equipment, materials, supplies, distribution channels and manufacturing capabilities necessary to accomplish the purpose described in subsection (1) of this section;

(b) Determine a statewide standard of availability, sufficient to adequately protect public health and safety, for each article of personal protective equipment and each element of communicable disease testing equipment on the list;

(c) Establish metrics and processes for real-time, transparent reporting of materials, supplies, distribution channels and manufacturing capabilities for each type of equipment or supply on the list that the council deems to be critical in an emergency;

(d) Collaborate with hospitals, long term care facilities, provider groups and health care organizations to obtain information on the extent to which each entity is able to provide personal protective equipment to personnel who are in contact with patients, including usage rates of personal protective equipment during normal business operations and any additional personal protective equipment each entity may maintain for emergency purposes;

(e) Determine a rotation schedule for supplies, equipment and materials in the stockpile; and

(f) Establish quality standards for elements of the stockpile, utilizing guidance from the Centers for Disease Control and Prevention and other public health organizations.

(3) On or before April 15, 2023, the council shall report to the Legislative Assembly, in the manner provided by ORS 192.245, on the plan developed under this section. The report must include:

(a) A description of the plan;

(b) An estimate of the cost of implementing the plan, including costs related to communication and coordination between participating entities; and

(c) Recommendations, which may include recommendations for legislation, regarding the implementation, operation and funding of the plan, including a recommendation of the state agency best suited to manage the plan.

**NOTE:** Sections 8 through 12 were deleted by amendment. Subsequent sections were not re-numbered.

## EMERGENCY PREPAREDNESS ADVISORY COUNCIL

**SECTION 13.** Section 151, chapter 539, Oregon Laws 2021, is amended to read:

**Sec. 151.** (1) The Emergency Preparedness Advisory Council is established within the Office of the Governor. The mission of the council is to facilitate policy recommendations for catastrophic disaster preparedness, mitigation and response and recovery planning, procedures and protocols

with special emphasis on outreach to representatives of designated state and federal emergency support functions.

(2) The council consists of:

(a) One member appointed by the Adjutant General to represent the Oregon Military Department;

(b) One member appointed by the Director of the Oregon Department of Emergency Management to represent the Oregon Department of Emergency Management;

(c) One member appointed by the State Fire Marshal to represent the Department of the State Fire Marshal;

(d) One member appointed by the Superintendent of State Police to represent the Department of State Police;

(e) One member appointed by the Director of the Department of Public Safety Standards and Training to represent the Department of Public Safety Standards and Training;

(f) One member appointed by the Director of the Oregon Health Authority to represent the Oregon Health Authority;

(g) One member appointed by the Director of Transportation to represent the Department of Transportation;

(h) One member appointed by the Attorney General to represent the Department of Justice;

(i) One member appointed by the State Forester to represent the State Forestry Department;

(j) Seven members appointed by the Governor as follows:

(A) One member to represent counties;

(B) One member to represent cities;

(C) One member with experience in emergency preparedness to represent regional organizations;

(D) One member with experience in emergency preparedness to represent local organizations;

(E) One member representing the private sector;

(F) One member representing the nonprofit community with a designated emergency support function responsibility; and

(G) One member to represent Indian tribes in Oregon; and

(k) Additional members appointed by the Governor as the Governor may deem necessary.

**(3) In making appointments under this section, the Governor shall:**

**(a) To the extent possible, ensure that for each federal emergency support function, there is at least one member of the council with experience or knowledge relating to that function; and**

**(b) Strive to maintain linguistic, socioeconomic and experiential diversity among members of the council.**

*[(3)(a)]* **(4)(a)** The council may research international and national best practices and make formal recommendations to the State Resilience Officer or the Governor as needed, with special emphasis given to connecting statewide policy recommendations with state and federal emergency support function capabilities.

(b) The council shall advise and make policy recommendations to the Oregon Homeland Security Council regarding federal emergency support functions.

*[(4)]* **(5)** A majority of the members of the Emergency Preparedness Advisory Council constitutes a quorum for the transaction of business.

*[(5)]* **(6)** Official action by the council requires the approval of a majority of the members of the council.

*[(6)]* **(7)** The council shall elect one of its members to serve as chairperson.

*[(7)]* **(8)** If there is a vacancy for any cause, the appointing authority shall make an appointment to become immediately effective.

*[(8)]* **(9)** The council shall meet at least once quarterly at the place specified by the call of the chairperson or of a majority of the members of the council.

*[(9)]* **(10)** The council may adopt rules necessary for the operation of the council.

~~[(10)]~~ **(11)** The Oregon Department of Emergency Management shall provide staff support to the council.

~~[(11)]~~ **(12)** Members of the council are not entitled to compensation or reimbursement for expenses and serve as volunteers on the council.

~~[(12)]~~ **(13)** All agencies of state government, as defined in ORS 174.111, are directed to assist the council in the performance of the duties of the council and, to the extent permitted by laws relating to confidentiality, to furnish information and advice the members of the council consider necessary to perform their duties.

## COMMERCIAL DRIVER LICENSES

**SECTION 14.** Section 15 of this 2022 Act is added to and made a part of the Oregon Vehicle Code.

**SECTION 15.** (1) The Department of Transportation, in accordance with a concurrent federal waiver, may modify or waive the requirements found in ORS 807.040, 807.060, 807.070, 807.100, 807.120, 807.173 or 807.285 when issuing, renewing or replacing a commercial driver license or commercial learner driver permit.

(2) Notwithstanding ORS 807.130, 807.135, 807.137 and 807.140, the Department of Transportation, in accordance with a concurrent federal waiver, may provide that an expired commercial driver license or commercial learner driver permit remains valid and grants driving privileges for an amount of time as determined by the department in rule.

(3) The department shall adopt rules necessary to carry out the provisions of this section.

## SEPTIC SYSTEM ASSISTANCE

**SECTION 16.** When providing financial assistance related to on-site septic systems pursuant to section 114, chapter 669, Oregon Laws 2021, the Department of Environmental Quality shall prioritize recipients that were affected by the 2020 wildfires.

## OPERATIVE DATE

**SECTION 17.** Section 6 of this 2022 Act and the amendments to ORS 401.109 and 401.532 by sections 1 and 3 of this 2022 Act become operative on July 1, 2022.

## FISCAL PROVISIONS

**SECTION 18.** Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 160, chapter 539, Oregon Laws 2021, for the biennium ending June 30, 2023, to support the work of the Oregon Homeland Security Council, is decreased by \$237,161.

**SECTION 19.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$227,085, to carry out the provisions of section 7 of this 2022 Act.

**SECTION 20.** In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$256,977, to carry out the provisions of section 6 of this 2022 Act.

**SECTION 21.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 673, Oregon Laws

2021, for the biennium ending June 30, 2023, for agency management, is increased by \$190,179 to carry out the provisions of section 6 of this 2022 Act.

**SECTION 22.** Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$148,367 to carry out the provisions of section 6 of this 2022 Act.

**UNIT CAPTIONS**

**SECTION 23.** The unit captions used in this 2022 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2022 Act.

**EMERGENCY CLAUSE**

**SECTION 24.** This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by House March 2, 2022

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Dan Rayfield, Speaker of House

Passed by Senate March 3, 2022

.....  
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2022

Approved:

.....M.,....., 2022

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2022

.....  
Shemia Fagan, Secretary of State

**Enrolled**  
**House Bill 2927**

Sponsored by Representatives EVANS, GOMBERG, GRAYBER, Senator FINDLEY; Representatives ALONSO LEON, BYNUM, CAMPOS, CATE, CLEM, DEXTER, DRAZAN, HUDSON, KROPF, LEIF, LEWIS, MARSH, MEEK, MOORE-GREEN, MORGAN, NATHANSON, NERON, NOBLE, OWENS, PHAM, POST, POWER, PRUSAK, RAYFIELD, REARDON, REYNOLDS, RUIZ, SCHOUTEN, SMITH DB, SMITH G, SOLLMAN, VALDERRAMA, WALLAN, WEBER, WILDE, WILLIAMS, WITT, WRIGHT, ZIKA, Senator PATTERSON (at the request of former Representative Carla Piluso) (Pre-session filed.)

CHAPTER .....

AN ACT

Relating to emergency management; creating new provisions; amending ORS 30.269, 182.535, 183.457, 195.260, 244.050, 264.348, 276A.300, 276A.326, 377.833, 399.035, 401.052, 401.054, 401.062, 401.072, 401.076, 401.082, 401.088, 401.092, 401.094, 401.096, 401.109, 401.165, 401.239, 401.305, 401.358, 401.364, 401.368, 401.534, 401.536, 401.551, 401.552, 401.654, 401.655, 401.657, 401.658, 401.661, 401.667, 401.900, 401.902, 401.904, 401.910, 401.915, 401.922, 401.950, 401.952, 401.955, 401.975, 401.977, 401.978, 402.015, 402.020, 402.210, 402.230, 403.120, 403.130, 403.132, 403.160, 403.165, 403.170, 403.235, 403.240, 403.250, 403.415, 403.425, 403.430, 403.435, 403.450, 404.100, 404.105, 404.110, 404.120, 404.125, 404.200, 433.441, 433.448, 443.760, 453.327, 453.342, 453.362, 453.392, 453.394, 453.520, 453.825, 465.505, 466.620, 466.635, 468B.365, 468B.431, 469.533, 476.020, 476.030, 476.050, 476.055, 476.090, 476.130, 476.210, 476.220, 476.270, 476.290, 476.590, 476.680, 476.685, 476.735, 476.765, 476.806, 476.925, 478.270, 478.940, 479.180, 480.230, 480.450, 480.460, 540.482, 657.665, 689.645, 731.820, 735.470 and 824.088 and sections 1, 3 and 4, chapter 85, Oregon Laws 2016, and section 13c, chapter 581, Oregon Laws 2019; repealing section 3, chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill 2426); and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**RENAMING AND REORGANIZATION OF  
THE OFFICE OF EMERGENCY MANAGEMENT**

**SECTION 1. (1) The amendments to ORS 401.052, 401.054, 401.062, 401.072, 401.076, 401.082, 401.088 and 401.092 by sections 2 to 9 of this 2021 Act are intended to change the name of the “Office of Emergency Management” to the “Oregon Department of Emergency Management” and to establish that entity as a state agency independent from the Oregon Military Department.**

**(2) For the purpose of harmonizing and clarifying statutory law, the Legislative Counsel may substitute for words designating the “Office of Emergency Management,” wherever they occur in statutory law, other words designating the “Oregon Department of Emergency Management.”**

**SECTION 2.** ORS 401.052 is amended to read:

401.052. (1) The [Office] **Oregon Department** of Emergency Management is established [*in the Oregon Military Department*].

(2) The [office] **department** shall be responsible for:

(a) Coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies; and

(b) Coordinating exercises and training, planning, preparedness, response, mitigation and recovery activities with state and local emergency services agencies and organizations.

(3) The [office] **department** shall prepare a statewide emergency management plan and update the plan from time to time as necessary.

**SECTION 3.** ORS 401.054 is amended to read:

401.054. (1) Each of the following agencies, entities and officials shall designate an individual to act as a liaison with the [Office] **Oregon Department** of Emergency Management:

- (a) The Department of Consumer and Business Services;
- (b) The Department of Corrections;
- (c) The Department of Education;
- (d) The Department of Environmental Quality;
- (e) The Department of Human Services;
- (f) The Department of Justice;
- (g) The Department of Land Conservation and Development;
- (h) The Department of Public Safety Standards and Training;
- (i) The Department of State Lands;
- (j) The Department of State Police;
- (k) The Department of Transportation;
- (L) The Department of Veterans' Affairs;
- (m) The Employment Department;
- (n) The Housing and Community Services Department;
- (o) The Judicial Department;
- (p) The Oregon Business Development Department;
- (q) The Oregon Department of Administrative Services;
- (r) The Oregon Department of Aviation;
- (s) The Oregon Health Authority;
- (t) The Oregon Military Department;
- (u) The Oregon Tourism Commission;
- (v) The Public Utility Commission of Oregon;
- (w) The Secretary of State;
- (x) The State Department of Agriculture;
- (y) The State Department of Energy;
- (z) The State Department of Fish and Wildlife;
- (aa) The State Department of Geology and Mineral Industries;
- (bb) The State Fire Marshal;
- (cc) The State Forestry Department;
- (dd) The State Marine Board;
- (ee) The State Parks and Recreation Department;
- (ff) The Travel Information Council; and
- (gg) The Water Resources Department.

(2) Each agency, entity and official required to designate a liaison under this section shall designate an individual who has authority during an emergency to allocate resources and assets of the agency, entity or official.

(3) Each individual designated as a liaison under subsection (1) of this section shall assist in the coordination of the functions of the agency, entity or official that designated the individual that relate to emergency preparedness and response with similar functions of the [Office] **Oregon Department** of Emergency Management.



**SECTION 4.** ORS 401.062 is amended to read:

401.062. (1) The [Office] **Oregon Department** of Emergency Management is under the supervision and control of a director, who is responsible for the performance of the duties, functions and powers of the [office] **department**.

(2) [The Adjutant General, with the approval of] The Governor[,] shall appoint the Director of the [Office] **Oregon Department** of Emergency Management, who holds office at the pleasure of the [Adjutant General.] **Governor. The appointment of the director is subject to confirmation by the Senate in the manner prescribed by ORS 171.562 and 171.565.**

(3) The director shall be paid a salary as provided by law or, if not so provided, as prescribed by [the Adjutant General, with the approval of] the Governor.

(4) For purposes of administration, subject to the approval of the [Adjutant General] **Governor**, the director may organize and reorganize the [office] **department** as the director considers necessary to properly conduct the work of the [office] **department**.

(5) The director may divide the functions of the [office] **department** into administrative divisions. Subject to the approval of the [Adjutant General] **Governor**, the director may appoint an individual to administer each division. The administrator of each division serves at the pleasure of the director and is not subject to the provisions of ORS chapter 240. Each individual appointed under this subsection must be well qualified by technical training and experience in the functions to be performed by the individual.

**SECTION 5.** ORS 401.072 is amended to read:

401.072. (1) The Director of the [Office] **Oregon Department** of Emergency Management may, by written order filed with the Secretary of State, appoint a deputy director. The deputy director serves at the pleasure of the director, has authority to act for the director in the absence of the director and is subject to the control of the director at all times.

(2) Subject to any applicable provisions of ORS chapter 240, the director shall appoint all subordinate officers and employees of the [Office of Emergency Management] **department**, prescribe their duties and fix their compensation.

**SECTION 6.** ORS 401.076 is amended to read:

401.076. In accordance with applicable provisions of ORS chapter 183, the Director of the [Office] **Oregon Department** of Emergency Management may adopt rules necessary for the administration of the laws that the [Office of Emergency Management] **department** is charged with administering.

**SECTION 7.** ORS 401.092 is amended to read:

401.092. (1) The Director of the [Office] **Oregon Department** of Emergency Management is responsible for coordinating and facilitating exercises and training, emergency planning, preparedness, response, mitigation and recovery activities with the state and local emergency services agencies and organizations, and shall[, with the approval of the Adjutant General or as directed by the Governor]:

(a) Make rules that are necessary and proper for the administration and implementation of this chapter;

(b) Coordinate the activities of all public and private organizations specifically related to providing emergency services within this state;

(c) Maintain a cooperative liaison with emergency management agencies and organizations of local governments, other states and the federal government;

(d) Have such additional authority, duties and responsibilities authorized by this chapter or as may be directed by the Governor;

(e) Administer grants relating to emergency program management under ORS 401.305, emergency services for the state and the statewide 2-1-1 system as provided in ORS 403.430;

(f) Provide for and staff [a] **the State Emergency Operations Center** to aid the Governor and the [Office of Emergency Management] **department** in the performance of duties under this chapter;

(g) Serve as the Governor's authorized representative for coordination of certain response activities and managing the recovery process;

(h) Establish training and professional standards for local emergency program management personnel;

(i) Establish task forces and advisory groups to assist the [office] **department** in achieving mandated responsibilities;

(j) Enforce compliance requirements of federal and state agencies for receiving funds and conducting designated emergency functions;

(k) Oversee the design, implementation and support of a statewide 2-1-1 system as provided under ORS 403.415; and

(L) Coordinate the activities of state and local governments to enable state and local governments to work together during domestic incidents as provided in the National Incident Management System established by the Homeland Security Presidential Directive 5 of February 28, 2003.

(2) Notwithstanding subsection (1) of this section, the State Forester shall serve as the Governor's authorized representative for the purpose of initiating the fire management assistance declaration process with the Federal Emergency Management Agency and administering Federal Emergency Management Agency fire management assistance grants.

**SECTION 8.** ORS 401.082 is amended to read:

401.082. (1) To aid and advise the Director of the [Office] **Oregon Department** of Emergency Management in the performance of the functions of the [Office] **Oregon Department** of Emergency Management, the director may establish such advisory and technical committees as the director considers necessary. The committees may be continuing or temporary. The director shall determine the representation, membership, terms and organization of the committees and shall appoint their members. The director is an ex officio member of each committee.

(2) Members of the committees are not entitled to compensation, but in the discretion of the director may be reimbursed from funds available to the [office] **department** for actual and necessary travel and other expenses incurred by them in the performance of their official duties in the manner and amount provided in ORS 292.495.

**SECTION 9.** ORS 401.088 is amended to read:

401.088. The Director of the [Office] **Oregon Department** of Emergency Management may enter into interagency agreements with other state agencies that the director determines are necessary to carry out the duties of the [Office] **Oregon Department** of Emergency Management.

**(Finance)**

**SECTION 10.** (1) **The unexpended balances of amounts authorized to be expended by the Oregon Military Department for purposes of the Office of Emergency Management for the biennium beginning July 1, 2021, from revenues dedicated, continuously appropriated, appropriated or otherwise made available to the department, are transferred to and are available for expenditure by the Oregon Department of Emergency Management for the biennium beginning July 1, 2021.**

(2) **The expenditure classifications, if any, established by Acts authorizing or limiting expenditures by the Office of Emergency Management remain applicable to expenditures by the Oregon Department of Emergency Management under this section.**

**(Action, Proceeding, Prosecution)**

**SECTION 11.** **The amendments to ORS 401.052, 401.054, 401.062, 401.072, 401.076, 401.082, 401.088 and 401.092 by sections 2 to 9 of this 2021 Act do not affect any action, proceeding or prosecution involving or with respect to any duties, functions and powers of the Office of Emergency Management begun before and pending as of the operative date specified in section 155 of this 2021 Act, except that the Oregon Department of Emergency Management is substituted for the Office of Emergency Management in any such action, proceeding or prosecution.**

(Liability, Duty, Obligation)

**SECTION 12.** (1) Nothing in the amendments to ORS 401.052, 401.054, 401.062, 401.072, 401.076, 401.082, 401.088 and 401.092 by sections 2 to 9 of this 2021 Act relieves a person of a liability, duty or obligation accruing under or with respect to the duties, functions and powers conferred by those statutes prior to the operative date specified in section 155 of this 2021 Act. The Oregon Department of Emergency Management may undertake the collection or enforcement of any such liability, duty or obligation.

(2) The rights and obligations of the Office of Emergency Management legally incurred under contracts, leases and business transactions executed, entered into or begun before the operative date specified in section 155 of this 2021 Act are transferred to the Oregon Department of Emergency Management. For the purpose of succession to these rights and obligations, the Oregon Department of Emergency Management is a continuation of the Office of Emergency Management and not a new authority.

(Rules, References)

**SECTION 13.** The rules of the Office of Emergency Management in effect on the operative date specified in section 155 of this 2021 Act continue in effect until superseded or repealed by rules of the Oregon Department of Emergency Management. References in rules of the Office of Emergency Management to the Office of Emergency Management or an officer or employee of the Office of Emergency Management are considered to be references to the Oregon Department of Emergency Management or an officer or employee of the Oregon Department of Emergency Management.

**SECTION 14.** Whenever, in any statutory law or resolution of the Legislative Assembly or in any rule, document, record or proceeding authorized by the Legislative Assembly, reference is made to the Office of Emergency Management or an officer or employee of the Office of Emergency Management, the reference is considered to be a reference to the Oregon Department of Emergency Management or an officer or employee of the Oregon Department of Emergency Management.

(Initial Director)

**SECTION 15.** The Director of the Office of Emergency Management on the operative date specified in section 155 of this 2021 Act shall serve as the initial Director of the Oregon Department of Emergency Management at the pleasure of the Governor and without the need for confirmation by the Senate.

(Transfer of Emergency Powers to  
the Oregon Department of Emergency Management)

**SECTION 16.** ORS 401.094 is amended to read:

401.094. (1)(a) The Department of State Police shall maintain a system for the notification and interagency coordination of state resources in response to emergencies involving multijurisdictional cooperation between the various levels of government and private business entities.

(b) The department shall provide the [Office] **Oregon Department** of Emergency Management with a service level agreement that describes the continued daily operations and maintenance of the system, the services and supplies needed to maintain the system 24 hours a day, every day of the year, and the policies and procedures that support the overall notification system.

(2) The notification system shall be managed by the [Office] **Oregon Department** of Emergency Management as a continuously available communications network and a component of the state's emergency operations center.

(3) The notification system shall be the primary point of contact by which any public agency provides the state notification of an emergency or disaster, or requests access to state and federal resources.

(4) Each department of state government, and those agencies of state government identified in the statewide emergency management plan prepared under ORS 401.052 as having emergency service or administrative responsibilities, shall appoint an emergency management coordinator as their representative to work with the [Office] **Oregon Department** of Emergency Management on the development and implementation of emergency plans and procedures.

(5) The [Office] **Oregon Department** of Emergency Management shall adopt rules relating to the planning, administration and operation of the notification system maintained under this section.

**SECTION 16a.** ORS 401.094, as amended by section 16 of this 2021 Act, is amended to read:

401.094. (1)[(a)] The **Oregon Department** of [State Police] **Emergency Management** shall maintain a system for the notification and interagency coordination of state resources in response to emergencies involving multijurisdictional cooperation between the various levels of government and private business entities.

*[(b) The department shall provide the Oregon Department of Emergency Management with a service level agreement that describes the continued daily operations and maintenance of the system, the services and supplies needed to maintain the system 24 hours a day, every day of the year, and the policies and procedures that support the overall notification system.]*

(2) The notification system shall be managed by the [Oregon Department of Emergency Management] **department** as a continuously available communications network and a component of the state's emergency operations center.

(3) The notification system shall be the primary point of contact by which any public agency provides the state notification of an emergency or disaster, or requests access to state and federal resources.

(4) Each department of state government, and those agencies of state government identified in the statewide emergency management plan prepared under ORS 401.052 as having emergency service or administrative responsibilities, shall appoint an emergency management coordinator as their representative to work with the [Oregon Department of Emergency Management] **department** on the development and implementation of emergency plans and procedures.

(5) The [Oregon Department of Emergency Management] **department** shall adopt rules relating to the planning, administration and operation of the notification system maintained under this section.

**NOTE:** Sections 17 through 23 were deleted by amendment. Subsequent sections were not renumbered.

**SECTION 24.** ORS 476.590 is amended to read:

476.590. The State Fire Marshal, **in consultation with the Director of the Oregon Department of Emergency Management**, shall prepare plans for the effective carrying out of the provisions of ORS 476.520 to 476.610 and provide advice and counsel to the Governor for the most practical utilization under ORS 476.520 to 476.610 of the fire-fighting resources of this state.

**NOTE:** Section 25 was deleted by amendment. Subsequent sections were not renumbered.

#### (Emergency Preparedness Functions)

**SECTION 25a.** The Oregon Department of Emergency Management shall carry out the following functions:

- (1) **Coordinate emergency management functions on a regional basis within this state;**
- (2) **Coordinate training related to emergency response on a regional basis within this state; and**
- (3) **Develop and carry out emergency preparedness exercises on a statewide basis.**

#### (Conforming Amendments)

**SECTION 26.** ORS 195.260 is amended to read:

195.260. (1) In order to reduce the risk of serious bodily injury or death resulting from rapidly moving landslides, a local government:

(a) Shall exercise all available authority to protect the public during emergencies, consistent with ORS 401.032.

(b) May require a geotechnical report and, if a report is required, shall provide for a coordinated review of the geotechnical report by the State Department of Geology and Mineral Industries or the State Forestry Department, as appropriate, before issuing a building permit for a site in a further review area.

(c) Except those structures exempt from building codes under ORS 455.310 and 455.315, shall amend its land use regulations, or adopt new land use regulations, to regulate the siting of dwellings and other structures designed for human occupancy, including those being restored under ORS 215.130 (6), in further review areas where there is evidence of substantial risk for rapidly moving landslides. All final decisions under this paragraph and paragraph (b) of this subsection are the responsibility of the local government with jurisdiction over the site. A local government may not delegate such final decisions to any state agency.

(d) May deny a request to issue a building permit if a geotechnical report discloses that the entire parcel is subject to a rapidly moving landslide or that the subject lot or parcel does not contain sufficient buildable area that is not subject to a rapidly moving landslide.

(e) Shall maintain a record, available to the public, of properties for which a geotechnical report has been prepared within the jurisdiction of the local government.

(2) A landowner allowed a building permit under subsection (1)(c) of this section shall sign a statement that shall:

(a) Be recorded with the county clerk of the county in which the property is located, in which the landowner acknowledges that the landowner may not in the future bring any action against an adjacent landowner about the effects of rapidly moving landslides on or adjacent to the landowner's property; and

(b) Record in the deed records for the county where the lot or parcel is located a nonrevocable deed restriction that the landowner signs and acknowledges, that contains a legal description complying with ORS 93.600 and that prohibits any present or future owner of the property from bringing any action against an adjacent landowner about the effects of rapidly moving landslides on or adjacent to the property.

(3) Restrictions on forest practices adopted under ORS 527.710 (10) do not apply to risk situations arising solely from the construction of a building designed for human occupancy in a further review area on or after October 23, 1999.

(4) The following state agencies shall implement the following specific responsibilities to reduce the risk of serious bodily injury or death resulting from rapidly moving landslides:

(a) The State Department of Geology and Mineral Industries shall:

(A) Identify and map further review areas selected in cooperation with local governments and in coordination with the State Forestry Department, and provide technical assistance to local governments to facilitate the use and application of this information pursuant to subsection (1)(b) of this section; and

(B) Provide public education regarding landslide hazards.

(b) The State Forestry Department shall regulate forest operations to reduce the risk of serious bodily injury or death from rapidly moving landslides directly related to forest operations, and assist local governments in the siting review of permanent dwellings on and adjacent to forestlands in further review areas pursuant to subsection (1)(b) of this section.

(c) The Land Conservation and Development Commission may take steps under its existing authority to assist local governments to appropriately apply the requirements of subsection (1)(c) of this section.

(d) The Department of Transportation shall provide warnings to motorists during periods determined to be of highest risk of rapidly moving landslides along areas on state highways with a history of being most vulnerable to rapidly moving landslides.

(e) The [Office] **Oregon Department** of Emergency Management shall coordinate state resources for rapid and effective response to landslide-related emergencies.

(5) Notwithstanding any other provision of law, any state or local agency adopting rules related to the risk of serious bodily injury or death from rapidly moving landslides shall do so only in conformance with the policies and provisions of ORS 195.250 to 195.260.

(6) No state or local agency may adopt or enact any rule or ordinance for the purpose of reducing risk of serious bodily injury or death from rapidly moving landslides that limits the use of land that is in addition to land identified as a further review area by the State Department of Geology and Mineral Industries or the State Forestry Department pursuant to subsection (4) of this section.

(7) Except as provided in ORS 527.710 or in Oregon's ocean and coastal land use planning goals, no state agency may adopt criteria regulating activities for the purpose of reducing risk of serious bodily injury or death from rapidly moving landslides on lands subject to the provisions of ORS 195.250 to 195.260 that are more restrictive than the criteria adopted by a local government pursuant to subsection (1)(c) of this section.

**SECTION 27.** ORS 244.050 is amended to read:

244.050. (1) On or before April 15 of each year the following persons shall file with the Oregon Government Ethics Commission a verified statement of economic interest as required under this chapter:

(a) The Governor, Secretary of State, State Treasurer, Attorney General, Commissioner of the Bureau of Labor and Industries, district attorneys and members of the Legislative Assembly.

(b) Any judicial officer, including justices of the peace and municipal judges, except any pro tem judicial officer who does not otherwise serve as a judicial officer.

(c) Any candidate for a public office designated in paragraph (a) or (b) of this subsection.

(d) The Deputy Attorney General.

(e) The Deputy Secretary of State.

(f) The Legislative Administrator, the Legislative Counsel, the Legislative Fiscal Officer, the Legislative Policy and Research Director, the Secretary of the Senate, the Chief Clerk of the House of Representatives and the Legislative Equity Officer.

(g) The president and vice presidents, or their administrative equivalents, in each public university listed in ORS 352.002.

(h) The following state officers:

(A) Adjutant General.

(B) Director of Agriculture.

(C) Manager of State Accident Insurance Fund Corporation.

(D) Water Resources Director.

(E) Director of Department of Environmental Quality.

(F) Director of Oregon Department of Administrative Services.

(G) State Fish and Wildlife Director.

(H) State Forester.

(I) State Geologist.

(J) Director of Human Services.

(K) Director of the Department of Consumer and Business Services.

(L) Director of the Department of State Lands.

(M) State Librarian.

(N) Administrator of Oregon Liquor Control Commission.

(O) Superintendent of State Police.

(P) Director of the Public Employees Retirement System.

(Q) Director of Department of Revenue.

- (R) Director of Transportation.
- (S) Public Utility Commissioner.
- (T) Director of Veterans' Affairs.
- (U) Executive director of Oregon Government Ethics Commission.
- (V) Director of the State Department of Energy.
- (W) Director and each assistant director of the Oregon State Lottery.
- (X) Director of the Department of Corrections.
- (Y) Director of the Oregon Department of Aviation.
- (Z) Executive director of the Oregon Criminal Justice Commission.
- (AA) Director of the Oregon Business Development Department.
- (BB) Director of the [Office] **Oregon Department** of Emergency Management.
- (CC) Director of the Employment Department.
- (DD) State Fire Marshal.**
- [(DD)] **(EE)** Chief of staff for the Governor.
- [(EE)] **(FF)** Director of the Housing and Community Services Department.
- [(FF)] **(GG)** State Court Administrator.
- [(GG)] **(HH)** Director of the Department of Land Conservation and Development.
- [(HH)] **(II)** Board chairperson of the Land Use Board of Appeals.
- [(II)] **(JJ)** State Marine Director.
- [(JJ)] **(KK)** Executive director of the Oregon Racing Commission.
- [(KK)] **(LL)** State Parks and Recreation Director.
- [(LL)] **(MM)** Public defense services executive director.
- [(MM)] **(NN)** Chairperson of the Public Employees' Benefit Board.
- [(NN)] **(OO)** Director of the Department of Public Safety Standards and Training.
- [(OO)] **(PP)** Executive director of the Higher Education Coordinating Commission.
- [(PP)] **(QQ)** Executive director of the Oregon Watershed Enhancement Board.
- [(QQ)] **(RR)** Director of the Oregon Youth Authority.
- [(RR)] **(SS)** Director of the Oregon Health Authority.
- [(SS)] **(TT)** Deputy Superintendent of Public Instruction.
- (i) The First Partner, the legal counsel, the deputy legal counsel and all policy advisors within the Governor's office.
- (j) Every elected city or county official.
- (k) Every member of a city or county planning, zoning or development commission.
- (L) The chief executive officer of a city or county who performs the duties of manager or principal administrator of the city or county.
- (m) Members of local government boundary commissions formed under ORS 199.410 to 199.519.
- (n) Every member of a governing body of a metropolitan service district and the auditor and executive officer thereof.
- (o) Each member of the board of directors of the State Accident Insurance Fund Corporation.
- (p) The chief administrative officer and the financial officer of each common and union high school district, education service district and community college district.
- (q) Every member of the following state boards and commissions:
  - (A) Governing board of the State Department of Geology and Mineral Industries.
  - (B) Oregon Business Development Commission.
  - (C) State Board of Education.
  - (D) Environmental Quality Commission.
  - (E) Fish and Wildlife Commission of the State of Oregon.
  - (F) State Board of Forestry.
  - (G) Oregon Government Ethics Commission.
  - (H) Oregon Health Policy Board.
  - (I) Oregon Investment Council.
  - (J) Land Conservation and Development Commission.

- (K) Oregon Liquor Control Commission.
  - (L) Oregon Short Term Fund Board.
  - (M) State Marine Board.
  - (N) Mass transit district boards.
  - (O) Energy Facility Siting Council.
  - (P) Board of Commissioners of the Port of Portland.
  - (Q) Employment Relations Board.
  - (R) Public Employees Retirement Board.
  - (S) Oregon Racing Commission.
  - (T) Oregon Transportation Commission.
  - (U) Water Resources Commission.
  - (V) Workers' Compensation Board.
  - (W) Oregon Facilities Authority.
  - (X) Oregon State Lottery Commission.
  - (Y) Pacific Northwest Electric Power and Conservation Planning Council.
  - (Z) Columbia River Gorge Commission.
  - (AA) Oregon Health and Science University Board of Directors.
  - (BB) Capitol Planning Commission.
  - (CC) Higher Education Coordinating Commission.
  - (DD) Oregon Growth Board.
  - (EE) Early Learning Council.
  - (r) The following officers of the State Treasurer:
    - (A) Deputy State Treasurer.
    - (B) Chief of staff for the office of the State Treasurer.
    - (C) Director of the Investment Division.
  - (s) Every member of the board of commissioners of a port governed by ORS 777.005 to 777.725 or 777.915 to 777.953.
  - (t) Every member of the board of directors of an authority created under ORS 441.525 to 441.595.
  - (u) Every member of a governing board of a public university listed in ORS 352.002.
  - (v) Every member of the board of directors of an authority created under ORS 465.600 to 465.621.
- (2) By April 15 next after the date an appointment takes effect, every appointed public official on a board or commission listed in subsection (1) of this section shall file with the Oregon Government Ethics Commission a statement of economic interest as required under ORS 244.060, 244.070 and 244.090.
- (3) By April 15 next after the filing deadline for the primary election, each candidate described in subsection (1) of this section shall file with the commission a statement of economic interest as required under ORS 244.060, 244.070 and 244.090.
- (4) Not later than the 40th day before the date of the statewide general election, each candidate described in subsection (1) of this section who will appear on the statewide general election ballot and who was not required to file a statement of economic interest under subsections (1) to (3) of this section shall file with the commission a statement of economic interest as required under ORS 244.060, 244.070 and 244.090.
- (5) Subsections (1) to (3) of this section apply only to persons who are incumbent, elected or appointed public officials as of April 15 and to persons who are candidates on April 15.
- (6) If a statement required to be filed under this section has not been received by the commission within five days after the date the statement is due, the commission shall notify the public official or candidate and give the public official or candidate not less than 15 days to comply with the requirements of this section. If the public official or candidate fails to comply by the date set by the commission, the commission may impose a civil penalty as provided in ORS 244.350.

**SECTION 28.** ORS 276A.300 is amended to read:  
 276A.300. (1) As used in this section:



(a) “Executive department” has the meaning given that term in ORS 174.112.

(b) “Information systems” means computers, hardware, software, storage media, networks, operational procedures and processes used in collecting, processing, storing, sharing or distributing information within, or with any access beyond ordinary public access to, the state’s shared computing and network infrastructure.

(2) The State Chief Information Officer has responsibility for and authority over information systems security in the executive department, including responsibility for taking all measures that are reasonably necessary to protect the availability, integrity or confidentiality of information systems or the information stored in information systems. The State Chief Information Officer shall, after consultation and collaborative development with agencies, establish a state information systems security plan and associated standards, policies and procedures. The plan must align with and support the Enterprise Information Resources Management Strategy described in ORS 276A.203.

(3) The State Chief Information Officer may coordinate with the Oregon Department of Administrative Services to:

(a) Review and verify the security of information systems operated by or on behalf of state agencies;

(b) Monitor state network traffic to identify and react to security threats; and

(c) Conduct vulnerability assessments of state agency information systems for the purpose of evaluating and responding to the susceptibility of information systems to attack, disruption or any other event that threatens the availability, integrity or confidentiality of information systems or the information stored in information systems.

(4) The State Chief Information Officer shall contract with qualified, independent consultants for the purpose of conducting vulnerability assessments under subsection (3) of this section.

(5) In collaboration with appropriate agencies, the State Chief Information Officer shall develop and implement policies for responding to events that damage or threaten the availability, integrity or confidentiality of information systems or the information stored in information systems, whether those systems are within, interoperable with or outside the state’s shared computing and network infrastructure. In the policies, the State Chief Information Officer shall prescribe actions reasonably necessary to:

(a) Promptly assemble and deploy in a coordinated manner the expertise, tools and methodologies required to prevent or mitigate the damage caused or threatened by an event;

(b) Promptly alert other persons of the event and of the actions reasonably necessary to prevent or mitigate the damage caused or threatened by the event;

(c) Implement forensic techniques and controls developed under subsection (6) of this section;

(d) Evaluate the event for the purpose of possible improvements to the security of information systems; and

(e) Communicate and share information with appropriate agencies, using preexisting incident response capabilities.

(6) After consultation and collaborative development with appropriate agencies and the Oregon Department of Administrative Services, the State Chief Information Officer shall implement forensic techniques and controls for the security of information systems, whether those systems are within, interoperable with or outside the state’s shared computing and network infrastructure. The techniques and controls must include using specialized expertise, tools and methodologies to investigate events that damage or threaten the availability, integrity or confidentiality of information systems or the information stored in information systems. The State Chief Information Officer shall consult with the Oregon State Police, the [Office] **Oregon Department** of Emergency Management, the Governor and others as necessary in developing forensic techniques and controls under this section.

(7) The State Chief Information Officer shall ensure that reasonably appropriate remedial actions are undertaken when the State Chief Information Officer finds that such actions are reasonably necessary by reason of vulnerability assessments of information systems under subsection (3) of this section, evaluation of events under subsection (5) of this section and other evaluations and audits.

(8)(a) State agencies are responsible for securing computers, hardware, software, storage media, networks, operational procedures and processes used in collecting, processing, storing, sharing or distributing information outside the state's shared computing and network infrastructure, following information security standards, policies and procedures established by the State Chief Information Officer and developed collaboratively with the agencies. Agencies may establish plans, standards and measures that are more stringent than the standards established by the State Chief Information Officer to address specific agency needs if the plans, standards and measures do not contradict or contravene the state information systems security plan. Independent agency security plans must be developed within the framework of the state information systems security plan.

(b) A state agency shall report the results of any vulnerability assessment, evaluation or audit conducted by the agency to the State Chief Information Officer for the purposes of consolidating statewide security reporting and, when appropriate, to prompt a state incident response.

(9) This section does not apply to:

(a) Research and student computer systems used by or in conjunction with any public university listed in ORS 352.002; and

(b)(A) Gaming systems and networks operated by the Oregon State Lottery or contractors of the State Lottery; or

(B) The results of Oregon State Lottery reviews, evaluations and vulnerability assessments of computer systems outside the state's shared computing and network infrastructure.

(10) The State Chief Information Officer shall adopt rules to implement the provisions of this section.

**SECTION 29.** ORS 276A.326 is amended to read:

276A.326. (1) The Oregon Cybersecurity Advisory Council is established within the office of the State Chief Information Officer. The council consists of nine voting members appointed by the State Chief Information Officer in consultation with the Governor. A majority of the council's voting members must be representatives of cyber-related industries in Oregon. The voting members of the council must include at least one representative of post-secondary institutions of education and one representative of public law enforcement agencies in Oregon.

(2) The State Chief Information Officer may appoint nonvoting members to the council from:

(a) The Department of Justice;

(b) The office of the Secretary of State;

(c) The [Office] **Oregon Department** of Emergency Management;

(d) The Department of Consumer and Business Services;

(e) The Higher Education Coordinating Commission;

(f) The State Workforce and Talent Development Board;

(g) The Employment Department;

(h) The Oregon Business Development Department; or

(i) Any local, county, state, regional, tribal or federal government partner.

(3) The State Chief Information Officer shall provide administrative and staff support and facilities as necessary for the council to carry out the purposes set forth in this section.

(4) The purposes of the council are to:

(a) Serve as the statewide advisory body to the State Chief Information Officer on cybersecurity.

(b) Provide a statewide forum for discussing and resolving cybersecurity issues.

(c) Provide information and recommend best practices concerning cybersecurity and resilience measures to public and private entities.

(d) Coordinate cybersecurity information sharing and promote shared and real-time situational awareness between the public and private sectors in this state.

(e) Encourage the development of the cybersecurity workforce through measures including, but not limited to, competitions aimed at building workforce skills, disseminating best practices, facilitating cybersecurity research and encouraging industry investment and partnership with post-secondary institutions of education and other career readiness programs.

(5) The council may adopt rules necessary for the operation of the council.

(6)(a) A majority of the voting members of the council constitutes a quorum for the transaction of business.

(b) Official action by the council requires the approval of a majority of the voting members of the council.

(7) The State Chief Information Officer shall appoint one member of the council to serve as chairperson and one member of the council to serve as vice chairperson.

(8)(a) The term of office of each voting member of the council is four years, but a member serves at the pleasure of the State Chief Information Officer.

(b) Before the expiration of the term of a voting member, the State Chief Information Officer, in consultation with the Governor, shall appoint a successor whose term begins on July 1 following the appointment. A voting member is eligible for reappointment.

(c) A nonvoting member's term of office is two years. A nonvoting member is eligible for reappointment.

(d) If there is a vacancy for any cause, the State Chief Information Officer, in consultation with the Governor, shall make an appointment to become immediately effective for the unexpired term.

(9) The council shall meet at times and places specified by the call of the chairperson or a majority of the voting members of the council.

(10) Members of the council who are not members of the Legislative Assembly are not entitled to compensation, but the State Chief Information Officer may reimburse a member of the council for actual and necessary travel and other expenses incurred in performing the member's official duties, in the manner and amounts provided for in ORS 292.495, from funds appropriated to the State Chief Information Officer for purposes of the council.

(11) All agencies of state government, as defined in ORS 174.111, are directed to assist the council in the performance of the council's duties and, to the extent permitted by laws relating to confidentiality, shall furnish information and advice the council considers necessary to perform the council's duties.

**SECTION 30.** ORS 377.833 is amended to read:

377.833. (1) The Department of Transportation shall work together with the Travel Information Council, the [Office] **Oregon Department** of Emergency Management, the Department of State Police, the Secretary of State and owners of digital billboards to develop a public notification plan for the purpose of using digital billboards to display notifications to the traveling public related to civic activities and public safety. Public notifications include but are not limited to information about the Government Waste Hotline established under ORS 177.170, elections, voter registration, Amber Alerts and natural disasters and other emergencies.

(2) The Department of Transportation, in coordination with the [Office] **Oregon Department** of Emergency Management, the Department of State Police, the Secretary of State and owners of digital billboards, shall prepare a written public notification plan. In preparing the plan, the Department of Transportation shall address:

(a) The criteria to be applied in determining when it is appropriate to request that an owner of a digital billboard display a public notification.

(b) The procedures used to determine the expiration of a notification and to recall the request once the information is no longer needed.

**SECTION 31.** ORS 399.035 is amended to read:

399.035. (1) In addition to the federally recognized Oregon National Guard subject to call or order to federal service under laws of the United States, there shall be organized within the state a National Guard Reserve force. Such force shall be known as the Oregon Civil Defense Force, and shall be composed principally of officers, warrant officers and enlisted persons not eligible for general service under federal selective service laws.

(2) In time of peace the Oregon Civil Defense Force shall be maintained at cadre strength in numbers to be determined by the Governor.

(3) In time of peace the mission of the Oregon Civil Defense Force shall be to augment the Oregon National Guard as an internal security force. In time of war, it shall replace the Oregon National Guard as a force when the National Guard is ordered into federal service.

(4) Whenever laws of the United States authorize the organization of such forces under federal recognition, the Governor shall promulgate such regulations as are necessary to comply with such federal laws and obtain federal recognition for the force authorized by this section.

(5) Notwithstanding subsections (1) to (4) of this section:

(a) The Superintendent of State Police may form a volunteer Oregon State Police Civil Defense Force for the purpose of providing emergency response and communications, medical assistance, logistical support and other aid authorized by the superintendent. The superintendent, in collaboration with the Adjutant General, may assign delegate members of the Oregon State Police Civil Defense Force to command centers throughout this state.

(b) The sheriff of a county in this state may form a volunteer County Civil Defense Force for the purpose of providing emergency response and communications, medical assistance, logistical support and other aid authorized by the sheriff.

(6) Volunteers in the Oregon State Police Civil Defense Force or a County Civil Defense Force must possess and demonstrate experience or training in the military, law enforcement, communications, rescue operations or logistical support.

(7)(a) Volunteers in the Oregon State Police Civil Defense Force or a County Civil Defense Force are not, by virtue of volunteering in the force, considered:

(A) Members of the Oregon Civil Defense Force;

(B) Employees or volunteers of the state;

(C) In "state service," as that term is defined in ORS 240.015; or

(D) Agents of a public body under ORS 30.260 to 30.300 (Oregon Tort Claims Act) for the purpose of acts and omissions of the volunteer that are within the course and scope of the volunteer's duties.

(b) Unless entitled to compensation, reimbursement, benefits or coverage under any other provision of law, volunteers in the Oregon State Police Civil Defense Force or a County Civil Defense Force are not entitled to compensation, reimbursement for expenses, workers' compensation or other insurance coverage, public employment benefits or entitlements from the Oregon Military Department, the [Office] **Oregon Department** of Emergency Management or any other state or local agency or government.

**SECTION 32.** ORS 401.096 is amended to read:

401.096. (1) The [Office] **Oregon Department** of Emergency Management is designated as the sole agency of the State of Oregon for the purpose of negotiating agreements with the United States Department of Homeland Security or other appropriate federal agency, on behalf of the state, for the acquisition of federal funds for the purpose of providing emergency program management and emergency services.

(2) When applying for funds described in subsection (1) of this section, the following entities shall coordinate with the [office] **department** on development of proposals and submit applications to the [office] **department** to be reviewed and processed:

(a) A city or county operating an emergency management program.

(b) An emergency service agency.

(c) A state agency.

(3) A tribal government operating an emergency management program may, when applying for funds, coordinate with the [office] **department** on development of proposals and submit applications to the [office] **department** to be reviewed, processed or both.

(4) The [office] **department** is authorized to accept and receive federal funds for the purposes of emergency program management and emergency services on behalf of the state, counties, cities and participating tribal governments.

**SECTION 33.** ORS 401.165 is amended to read:

401.165. (1) The Governor **by proclamation** may declare a state of emergency [by *proclamation*] at the request of a county governing body or after determining that an emergency has occurred or is imminent.

(2) All requests by a county governing body that the Governor declare an emergency shall be sent to the [Office] **Oregon Department** of Emergency Management. Cities must submit requests through the governing body of the county in which the majority of the city's property is located. Requests from counties shall be in writing and include the following:

(a) A certification signed by the county governing body that all local resources have been expended; and

(b) A preliminary assessment of property damage or loss, injuries and deaths.

(3)(a) If, in the judgment of the [Adjutant General] **Director of the Oregon Department of Emergency Management**, the Governor cannot be reached by available communications facilities in time to respond appropriately to an emergency, the [Adjutant General] **director** shall notify the Secretary of State or, if the Secretary of State is not available, the State Treasurer that the Governor is not available.

(b) After notice from the [Adjutant General] **director** that the Governor is not available, the elected state official so notified may declare a state of emergency pursuant to the provisions of subsections (1) and (2) of this section.

(c) If the [Adjutant General] **director** is unavailable to carry out the duties described in this subsection, such duties shall be performed by the [Director of the Office of Emergency Management] **Adjutant General**.

(4) Any state of emergency declared by the Secretary of State or State Treasurer pursuant to this section has the same force and effect as if [issued] **declared** by the Governor, except that it must be affirmed by the Governor as soon as the Governor is reached. However, if the Governor does not set aside the [proclamation] **declaration** within 24 hours of being reached, the [proclamation] **declaration** shall be considered affirmed by the Governor.

(5) Any [proclamation] **declaration** of a state of emergency must specify the geographical area covered by the [proclamation] **declaration**. Such area shall be no larger than necessary to effectively respond to the emergency.

(6) The governing body of each county shall establish a procedure for receiving, processing and transmitting to the [Office] **Oregon Department** of Emergency Management, in a timely manner, a request submitted by a city that the Governor declare [an] **a state of** emergency.

**SECTION 34.** ORS 401.239 is amended to read:

401.239. (1) As used in this section:

(a) "Broadcaster" means a person that holds a license issued by the Federal Communications Commission under 47 C.F.R. parts 73, 74, 76 or 78.

(b) "First informer" means an individual:

(A) Who has received credentials under this section and who is employed by, or acting pursuant to a contract under the direction of, a broadcaster; and

(B) Who is:

(i) Maintaining, including repairing or resupplying, transmitters, generators or other essential equipment at a broadcast station or facility; or

(ii) Providing technical support services to a broadcaster or to another first informer.

(2) Unless prohibited by state or federal law or in the discretion of the incident commander during [an] **a state of** emergency declared under ORS 401.165, a first informer may:

(a) Travel on public roads within a geographic area subject to a declaration of **a state of** emergency under ORS 401.165;

(b) Access the geographic area for the purposes of maintaining transmitters, generators or other essential equipment at a broadcast station or facility used to acquire, produce or transmit news or public safety information related to the **declared state of** emergency; and

(c) Access the distribution of fuel, food, water, supplies, equipment and any other materials necessary for producing a broadcast or a broadcasting signal.

(3) An emergency service agency may not seize a vehicle, fuel, food, water or other essential materials in the possession of a first informer.

(4) The [Office] **Oregon Department** of Emergency Management shall authorize a private entity organized under the laws of this state that represents a majority of the broadcasters in this state to establish a program for the issuance of credentials for first informers pursuant to a plan developed by the private entity. The plan to provide credentials to first informers must provide for training first informers regarding:

(a) Risks associated with entering a geographic area subject to a declaration of [an] **a state of** emergency under ORS 401.165;

(b) Best practices for working safely in the geographic area; and

(c) Best practices for working in a geographic area without hindering or interfering with the conduct of emergency services by an emergency service agency.

(5) The private entity selected by the [office] **department** to develop a plan for and issue credentials to first informers shall annually submit to the [office] **department** a report regarding the operation of the program to issue credentials, including any changes to the plan or program.

**SECTION 34a. If Senate Bill 104 becomes law, section 34 of this 2021 Act (amending ORS 401.239) is repealed and ORS 401.239, as amended by section 1, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 104), is amended to read:**

401.239. (1) As used in this section, “critical service provider” means an individual:

(a) Who has received credentials under this section and who is employed by, or is acting pursuant to a contract under the direction of, an organization deemed by the [Office] **Oregon Department** of Emergency Management to be critical to emergency response operations in Oregon; and

(b) Who is:

(A) Maintaining, including repairing or resupplying, critical infrastructure equipment or systems;

(B) Maintaining continuity of operations of the individual’s organization;

(C) Supporting emergency response activities; or

(D) Providing technical support services to another critical service provider.

(2) Unless prohibited by state or federal law or in the discretion of the incident commander during [an] **a state of** emergency declared under ORS 401.165, a critical service provider may:

(a) Travel on public roads within a geographic area subject to a declaration of **a state of** emergency under ORS 401.165;

(b) Access the geographic area for a purpose described in subsection (1)(b) of this section; and

(c) Access the distribution of fuel, food, water, supplies, equipment and any other materials necessary to carry out a purpose described in subsection (1)(b) of this section.

(3) An emergency service agency may not seize a vehicle, fuel, food, water or other essential materials in the possession of a critical service provider.

(4) The [office] **department** may establish sector-specific programs for the credentialing of individuals as critical service providers. Such programs must inform critical service providers about:

(a) Risks associated with entering a geographic area subject to a declaration of [an] **a state of** emergency under ORS 401.165;

(b) Best practices for working safely in the geographic area; and

(c) Best practices for working in a geographic area without hindering or interfering with the conduct of emergency services by an emergency service agency.

(5) The [office] **department** may authorize one or more private entities organized under the laws of this state to establish sector-specific programs for the credentialing of individuals as critical service providers, subject to the following requirements:

(a) The [office] **department** may authorize a private entity under this subsection only if the entity represents a majority of owners and operators in the sector for which the entity will establish a credentialing program.

(b) A program established under this subsection must meet the requirements set forth in subsection (4) of this section.

(c) An entity authorized by the [office] **department** under this section to establish a credentialing program shall annually submit to the [office] **department** a report regarding the operation of the program, including any changes to the program.

(6) The [office] **department** may adopt rules to administer and implement the provisions of this section.

**SECTION 35.** ORS 401.305 is amended to read:

401.305. (1) As used in this section, “tribal government” means a federally recognized sovereign tribal government operating within the borders of this state or an intertribal organization formed by two or more federally recognized sovereign tribal governments operating within this state.

(2) Each county of this state shall, and each city or tribal government may, establish an emergency management agency that is directly responsible to the executive officer or governing body of the county, city or tribe.

(3) The executive officer or governing body of each county, and any city or tribe that participates, shall appoint an emergency program manager who is responsible for the organization, administration and operation of the emergency management agency, subject to the direction and control of the county, city or tribe.

(4) When a city or tribal government has an emergency management agency, the city or tribal government, as applicable, and the counties within which the city or tribal government operates shall jointly establish policies that:

(a) Provide direction and identify and define the purpose and roles of the individual emergency management programs;

(b) Specify the responsibilities of the emergency program managers and staff; and

(c) Establish lines of communication, succession and authority of elected officials for an effective and efficient response to emergency conditions.

(5) Each emergency management agency shall perform emergency program management functions within the territorial limits of the county, city or tribal government and may perform the functions outside the territorial limits as required under any mutual aid or cooperative assistance agreement or as requested and authorized by the county or city in whose territorial limits the emergency functions are performed.

(6) The emergency management functions include, at a minimum:

(a) Coordination of the planning activities necessary to prepare and maintain a current emergency operations plan, management and maintenance of emergency operating facilities from which elected and appointed officials can direct emergency and disaster response activities;

(b) Establishment of an incident command structure for management of a coordinated response by all local emergency service agencies; and

(c) Coordination with the [Office] **Oregon Department** of Emergency Management to integrate effective practices in emergency preparedness and response as provided in the National Incident Management System established by the Homeland Security Presidential Directive 5 of February 28, 2003.

**SECTION 36.** ORS 401.358 is amended to read:

401.358. As used in ORS 401.358 to 401.368:

(1) “Emergency service activities” means:

(a) The provision of emergency services; and

(b) Engaging in training under the direction of a public body, whether by reason of the training being conducted or approved by a public body, for the purpose of preparing qualified emergency service volunteers to perform emergency services.

(2) “Qualified emergency service volunteer” means a person who is:

(a) Registered with the [Office] **Oregon Department** of Emergency Management or other public body to perform emergency service activities;

(b) Acknowledged in writing as a qualified emergency service volunteer, at the time the person offers to volunteer during an emergency, by the [Office] **Oregon Department** of Emergency Management or by another public body;

- (c) A member of the Oregon Civil Defense Force; or
- (d) A building evaluator certified under the Oregon Safety Assessment Program established under ORS 401.256.

**SECTION 37.** ORS 401.368 is amended to read:

401.368. (1) The [Office] **Oregon Department** of Emergency Management shall provide workers' compensation coverage for qualified emergency service volunteers who are injured in the course and scope of performing emergency service activities under the direction of a public body if the injury occurs:

(a) While the volunteer is performing emergency service activities under the direction of the public body during a state of emergency declared under this chapter, or during a state of public health emergency [*proclaimed*] **declared** under ORS 433.441; or

(b) While the volunteer is engaged in training being conducted or approved by a public body for the purpose of preparing the volunteer to perform emergency services.

(2) Workers' compensation coverage shall be provided under this section in the manner provided by ORS 656.039.

**SECTION 38.** ORS 401.551 is amended to read:

401.551. (1) As used in this section:

(a) "Emergency" has the meaning given that term in ORS 401.025.

(b) "Maintain" means to repair, perform upkeep on and otherwise keep in good working condition.

(c) "Preparedness equipment" means equipment, vehicles or other personal property that:

(A) May be used to decrease the risk to life and property resulting from an emergency; and

(B) Qualifies as a capital asset eligible for financing with tax-exempt bonds.

(d) "Qualified applicant" means an entity that has responsibility for or expertise in emergency preparedness and that is a local government, a special government body, a federally recognized Indian tribe in Oregon or a private organization qualified for federal tax-exempt status under section 501(c)(3) of the Internal Revenue Code.

(e) "Recipient" means an entity that applies for and receives preparedness equipment, or funds to purchase preparedness equipment, under the grant program described in subsection (3) of this section.

(f) "Tax-exempt bond" means a bond, as defined in ORS 286A.001, the receipt of interest on which is excluded from gross income under the Internal Revenue Code or that is eligible for a federal interest subsidy payment or other tax-advantaged status.

(2)(a) [*Before December 31, 2017,*] The Oregon Homeland Security Council shall develop, **and shall periodically revise and update**, a list of preparedness equipment that is needed throughout this state to address deficiencies in the ability of the state to respond to local and regional emergencies.

(b) In developing, **updating and revising** the list, the council shall consult and coordinate with the [Office] **Oregon Department** of Emergency Management and with county officials who are responsible for emergency management.

(c) The council shall assign a priority level to each type of preparedness equipment on the list, taking into consideration, without limitation, the types of emergency that are most likely to occur in different regions of this state and the types of preparedness equipment that offer the highest ratio of utility to cost. [*The council shall periodically update and revise the list.*]

(3) The [Office] **Oregon Department** of Emergency Management shall develop and administer a grant program to distribute preparedness equipment, or funds to purchase preparedness equipment, to recipients throughout this state. Pursuant to the grant program:

(a) Qualified applicants may request preparedness equipment that is identified on the list described in subsection (2) of this section. Applicants must demonstrate a need for the specific preparedness equipment requested, the ability to maintain the preparedness equipment and the ability to use the preparedness equipment to address deficiencies in local or regional emergency preparedness.



(b) The [office] **department** shall identify which requests from applicants, if fulfilled, will maximize the state's ability to respond to an emergency, taking into account considerations that include but are not limited to:

(A) The level of priority assigned to the requested preparedness equipment type pursuant to subsection (2) of this section;

(B) The level of need for the requested preparedness equipment as demonstrated by the applicant;

(C) The ability to use and maintain the preparedness equipment as demonstrated by the applicant;

(D) The types of emergency most likely to occur in the region where the applicant is located; and

(E) Whether the applicant has an alternative means of acquiring the requested preparedness equipment.

(c) The [office] **department** shall issue grants to applicants identified under paragraph (b) of this subsection after entering into grant agreements with the applicants as provided in paragraph (e) of this subsection. The [office] **department** may either purchase the requested preparedness equipment for distribution to a recipient or disburse funds to the recipient for the purchase of the requested preparedness equipment.

(d) The Public Contracting Code does not apply to the acquisition of preparedness equipment by the [office] **department** or by a recipient pursuant to this section. When acquiring preparedness equipment pursuant to this section, the [office] **department** and recipients shall use procurement methods that are impartial and transparent to the greatest extent feasible and are designed to maximize value to the State of Oregon.

(e) The [office] **department** may not disburse preparedness equipment or funds under this section unless the [office] **department** and the intended recipient first enter into a grant agreement. The grant agreement:

(A) Shall require the recipient to maintain the preparedness equipment.

(B) Shall provide that, if a recipient fails to adequately maintain preparedness equipment, the recipient must relinquish possession of the preparedness equipment or reimburse the [office] **department** for the cost of the preparedness equipment.

(C) Shall specify that the [office] **department** may conduct periodic inspections of the preparedness equipment as described in paragraph (f) of this subsection.

(D) Shall specify that preparedness equipment distributed to the recipient remains the property of the [office] **department** until it is fully depreciated under governmental accounting principles, after which the [office] **department** may offer the preparedness equipment for sale to the recipient at its fair market value at the time of sale.

(E) May permit the recipient to use the preparedness equipment for any purpose, governmental or otherwise, that is permissible for assets financed with tax-exempt bonds, including nonemergency purposes.

(F) Shall require private organizations to obtain approval from the [office] **department** before making any use of preparedness equipment that is outside the scope of the purpose of the private organization as stated in the formation documents or bylaws of the organization.

(G) Shall require the recipient to take action or refrain from action as necessary to maintain federal tax benefits related to any tax-exempt bonds that are used to fund the grant and to indemnify the State of Oregon for any costs, expenses or liability due to loss of such federal tax benefits caused by action or inaction of the recipient.

(f) The [office] **department** shall conduct periodic inspections of preparedness equipment distributed or purchased through the grant program to ensure that recipients are adequately maintaining the preparedness equipment. If the [office] **department** finds that any preparedness equipment is not adequately maintained, the [office] **department** may take possession of the preparedness equipment or require the recipient to reimburse the [office] **department** for the cost of the preparedness equipment.

(g) The [office] **department** may transfer between recipients, dispose of or otherwise manage the preparedness equipment as [it] **the department** determines is in the best interests of meeting the emergency preparedness needs of the State of Oregon. If the [office] **department** disposes of preparedness equipment for any reason, including sale to a recipient as provided in paragraph (e)(D) of this subsection, the [office] **department** shall deposit any moneys [it] **the department** receives from the disposal in the Resiliency Grant Fund established under ORS 401.552.

(4) On or before December 31 of each year, the [office] **department** shall submit a report to the Legislative Assembly and to the Oregon Homeland Security Council that describes the administration and effectiveness of the grant program established under this section and the current prioritized list of preparedness equipment types.

(5) The [office] **department** shall adopt rules to administer and implement the provisions of this section.

**SECTION 38a. If House Bill 2426 becomes law, section 38 of this 2021 Act (amending ORS 401.551) is repealed and ORS 401.551, as amended by section 2, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 2426), is amended to read:**

401.551. (1) As used in this section:

(a) "Emergency" has the meaning given that term in ORS 401.025.

(b) "Maintain" means to repair, perform upkeep on and otherwise keep in good working condition.

(c) "Preparedness equipment" means equipment, vehicles or other personal property that:

(A) May be used to decrease the risk to life and property resulting from an emergency; and

(B) Qualifies as a capital asset eligible for financing with tax-exempt bonds.

(d) "Qualified applicant" means an entity that has responsibility for or expertise in emergency preparedness and that is a local government, a special government body, a federally recognized Indian tribe in Oregon or a private organization qualified for federal tax-exempt status under section 501(c)(3) of the Internal Revenue Code.

(e) "Recipient" means an entity that applies for and receives preparedness equipment, or funds to purchase preparedness equipment, under the grant program described in subsection (3) of this section.

(f) "Tax-exempt bond" means a bond, as defined in ORS 286A.001, the receipt of interest on which is excluded from gross income under the Internal Revenue Code or that is eligible for a federal interest subsidy payment or other tax-advantaged status.

(2)(a) The Oregon Homeland Security Council shall develop a list of preparedness equipment that is needed throughout this state to address deficiencies in the ability of the state to respond to local and regional emergencies.

(b) In developing, **updating and revising** the list, the council shall consult and coordinate with the [Office] **Oregon Department** of Emergency Management and with county officials who are responsible for emergency management.

(c) The council shall assign a priority level to each type of preparedness equipment on the list as described in this paragraph:

(A) Preparedness equipment that is necessary, in the determination of the council, to equip urban search and rescue teams must be included in the highest priority level.

(B) In assigning priority levels to other types of preparedness equipment, the council shall take into consideration, without limitation, the types of emergency that are most likely to occur in different regions of this state and the types of preparedness equipment that offer the highest ratio of utility to cost.

(d) The council shall periodically update and revise the list, including the assigned priority levels.

(3) The [Office] **Oregon Department** of Emergency Management shall develop and administer a grant program to distribute preparedness equipment, or funds to purchase preparedness equipment, to recipients throughout this state. Pursuant to the grant program:

(a) Qualified applicants may request preparedness equipment that is identified on the list described in subsection (2) of this section. Applicants must demonstrate a need for the specific preparedness equipment requested, the ability to maintain the preparedness equipment and the ability to use the preparedness equipment to address deficiencies in local or regional emergency preparedness.

(b) The [office] **department** shall identify which requests from applicants, if fulfilled, will maximize the state's ability to respond to an emergency, taking into account considerations that include but are not limited to:

(A) The level of priority assigned to the requested preparedness equipment type pursuant to subsection (2) of this section;

(B) The level of need for the requested preparedness equipment as demonstrated by the applicant;

(C) The ability to use and maintain the preparedness equipment as demonstrated by the applicant;

(D) The types of emergency most likely to occur in the region where the applicant is located; and

(E) Whether the applicant has an alternative means of acquiring the requested preparedness equipment.

(c)(A) Subject to subparagraph (B) of this paragraph, the [office] **department** shall issue grants to applicants identified under paragraph (b) of this subsection after entering into grant agreements with the applicants as provided in paragraph (e) of this subsection. The [office] **department** may either purchase the requested preparedness equipment for distribution to a recipient or disburse funds to the recipient for the purchase of the requested preparedness equipment.

(B) For the purpose of equipping urban search and rescue teams, the [office] **department** shall prioritize requests made by applicants that are capable, at the time of application, of deploying urban search and rescue teams.

(d) The Public Contracting Code does not apply to the acquisition of preparedness equipment by the [office] **department** or by a recipient pursuant to this section. When acquiring preparedness equipment pursuant to this section, the [office] **department** and recipients shall use procurement methods that are impartial and transparent to the greatest extent feasible and are designed to maximize value to the State of Oregon.

(e) The [office] **department** may not disburse preparedness equipment or funds under this section unless the [office] **department** and the intended recipient first enter into a grant agreement. The grant agreement:

(A) Shall require the recipient to maintain the preparedness equipment.

(B) Shall provide that, if a recipient fails to adequately maintain preparedness equipment, the recipient must relinquish possession of the preparedness equipment or reimburse the [office] **department** for the cost of the preparedness equipment.

(C) Shall specify that the [office] **department** may conduct periodic inspections of the preparedness equipment as described in paragraph (f) of this subsection.

(D) Shall specify that preparedness equipment distributed to the recipient remains the property of the [office] **department** until it is fully depreciated under governmental accounting principles, after which the [office] **department** may offer the preparedness equipment for sale to the recipient at its fair market value at the time of sale.

(E) May permit the recipient to use the preparedness equipment for any purpose, governmental or otherwise, that is permissible for assets financed with tax-exempt bonds, including nonemergency purposes.

(F) Shall require private organizations to obtain approval from the [office] **department** before making any use of preparedness equipment that is outside the scope of the purpose of the private organization as stated in the formation documents or bylaws of the organization.

(G) Shall require the recipient to take action or refrain from action as necessary to maintain federal tax benefits related to any tax-exempt bonds that are used to fund the grant and to indemnify

the State of Oregon for any costs, expenses or liability due to loss of such federal tax benefits caused by action or inaction of the recipient.

(f) The [office] **department** shall conduct periodic inspections of preparedness equipment distributed or purchased through the grant program to ensure that recipients are adequately maintaining the preparedness equipment. If the [office] **department** finds that any preparedness equipment is not adequately maintained, the [office] **department** may take possession of the preparedness equipment or require the recipient to reimburse the [office] **department** for the cost of the preparedness equipment.

(g) The [office] **department** may transfer between recipients, dispose of or otherwise manage the preparedness equipment as [it] **the department** determines is in the best interests of meeting the emergency preparedness needs of the State of Oregon. If the [office] **department** disposes of preparedness equipment for any reason, including sale to a recipient as provided in paragraph (e)(D) of this subsection, the [office] **department** shall deposit any moneys it receives from the disposal in the Resiliency Grant Fund established under ORS 401.552.

(4) On or before December 31 of each year, the [office] **department** shall submit a report to the Legislative Assembly and to the Oregon Homeland Security Council that describes the administration and effectiveness of the grant program established under this section and the current prioritized list of preparedness equipment types.

(5) The [office] **department** shall adopt rules to administer and implement the provisions of this section.

**SECTION 39.** ORS 401.534 is amended to read:

401.534. (1) The Oregon Disaster Response Fund is established in the State Treasury, separate and distinct from the General Fund. Moneys received from federal grants for disaster response efforts shall be deposited into the Oregon Disaster Response Fund. Moneys in the fund are continuously appropriated to the [Oregon Military Department] **Oregon Department of Emergency Management** to be used to:

(a) Help state agencies and local government units with immediate disaster response and recovery efforts related to federally declared disasters in this state; and

(b) Implement long-term hazard mitigation measures after a federally declared disaster in this state during the period of immediate recovery from the disaster.

(2) The Oregon Disaster Response Fund may receive gifts, grants, bequests, endowments and donations from public and private sources for purposes related to the fund.

(3) The [Office of Emergency Management of the Oregon Military Department] **department** shall adopt rules for the disbursement of moneys from the Oregon Disaster Response Fund.

(4) If there are expenditures from the Oregon Disaster Response Fund, the [Adjutant General of the Oregon Military Department] **Director of the Oregon Department of Emergency Management** shall report to the Emergency Board, or to the Legislative Assembly if it is in session, on:

(a) The nature and severity of the disaster;

(b) The actual and projected deposits into the fund;

(c) The sources of actual and projected expenditures from the fund;

(d) The nature of in-kind donations received; and

(e) The rationale for expenditures and allocation of payments to state agencies and local government units.

(5) Following the final expenditure for a particular disaster, the [Adjutant General of the Oregon Military Department] **director** shall issue a final report to the Emergency Board, or to the Legislative Assembly if it is in session. The report must include an aggregate description of the factors described in subsection (4) of this section.

**SECTION 40.** ORS 401.536 is amended to read:

401.536. (1) The Oregon Local Disaster Assistance Loan and Grant Account is established as an account in the Oregon Disaster Response Fund. The account consists of moneys appropriated by the Legislative Assembly and any other moneys deposited into the account pursuant to law.

(2) Moneys in the account are continuously appropriated to the [*Oregon Military Department*] **Oregon Department of Emergency Management** for:

(a) Providing loans to local governments, as defined in ORS 174.116, and school districts to match, either in full or in part, moneys from federal programs for federally declared disaster relief that require a match;

(b) Providing loans and grants to local governments, as defined in ORS 174.116, and school districts, for the purpose of paying costs incurred by local governments and school districts in response to federally declared disasters;

(c) Providing loans and grants to local governments, as defined in ORS 174.116, and school districts for the purposes of paying costs incurred by local governments and school districts in response to disasters that are not federally declared disasters, as determined by the Legislative Assembly, if all loans and grants provided under paragraphs (a) and (b) of this subsection have been repaid, fulfilled or otherwise satisfied and moneys remain in the account; and

(d) Subject to subsection (5) of this section, paying the department's expenses for administering loans made from the account under paragraph (a) of this subsection.

(3) Loans made under subsection (2)(b) or (c) of this section shall be repaid pursuant to such terms and conditions as may be established by the Oregon Department of Administrative Services. Loans made under subsection (2)(b) or (c) of this section may be interest free, or bear interest at a rate established by the Oregon Department of Administrative Services. Amounts repaid on loans made under subsection (2)(b) or (c) of this section shall be deposited in the General Fund.

(4) The [*Oregon Military Department*] **Oregon Department of Emergency Management** shall deposit into the account any amounts repaid on loans made under subsection (2)(a) of this section.

(5) The [*Oregon Military Department*] **department** may not charge the account more than five percent of the maximum amount in the account during a biennium for administrative expenses attributable to a loan made under subsection (2)(a) of this section.

(6) An applicant may apply to the [*Oregon Military Department*] **department** for a loan under subsection (2)(a) of this section. The department shall consider the application, make a recommendation and submit the application and recommendation to the Local Disaster Assistance Review Board established under subsection (7) of this section.

(7) The [*Oregon Military Department*] **department** shall establish a Local Disaster Assistance Review Board to:

(a) Review the recommendations of the department regarding loans under subsection (2)(a) of this section;

(b) Approve, by a majority vote of members, the amount of any loan under subsection (2)(a) of this section; and

(c) Approve, by a majority vote of members, the terms and conditions of any loan under subsection (2)(a) of this section.

(8) The review board shall include:

(a) Three members of county governing bodies, with at least one member representing a county from east of the crest of the Cascade Mountains, with membership determined by the Association of Oregon Counties;

(b) Three members of city governing bodies, with at least one member representing a city from east of the crest of the Cascade Mountains, with membership determined by the League of Oregon Cities;

(c) A representative of the office of the State Treasurer;

(d) A representative of the [*Oregon Military*] department;

(e) A representative of school districts, with membership determined by the Oregon School Boards Association;

(f) A representative of special districts, with membership determined by the Special Districts Association of Oregon;

(g) A representative of the Oregon Department of Administrative Services; and

(h) Two additional members determined jointly by the department, the Association of Oregon Counties and the League of Oregon Cities.

(9) The [Office] **Oregon Department** of Emergency Management [of the Oregon Military Department] shall adopt rules establishing:

(a) A loan application process and application forms for loans under subsection (2)(a) of this section;

(b) Reasonable financial terms and conditions for loans under subsection (2)(a) of this section, including interest and the repayment of the loans;

(c) Eligibility requirements for applicants for loans under subsection (2)(a) of this section;

(d) The maximum amount an applicant for a loan under subsection (2)(a) of this section may receive;

(e) The methodology the department will use for charging the account for administrative expenses; and

(f) Procedures for submission of recommendations to the review board for loans under subsection (2)(a) of this section.

(10) The [Oregon Military Department] **department** shall provide staff support for the review board.

**SECTION 41.** ORS 401.552 is amended to read:

401.552. The Resiliency Grant Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Resiliency Grant Fund must be credited to the fund. The Resiliency Grant Fund consists of moneys deposited in the fund under ORS 401.551 and may include moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and interest earned on moneys in the fund. The moneys in the fund are continuously appropriated to the [Office] **Oregon Department** of Emergency Management for the purposes specified in ORS 401.551.

**SECTION 41a.** If House Bill 2426 becomes law, section 3, chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 2426) (amending ORS 401.552), is repealed.

**SECTION 42.** ORS 540.482 is amended to read:

540.482. (1) The Water Resources Department shall require the owner of a dam that has a high hazard rating to develop an emergency action plan for the dam.

(2) An emergency action plan required under this section must include, but need not be limited to:

(a) Means for emergency condition detection;

(b) Means for emergency level determination;

(c) Identification of, and information necessary for, notifications and communications to be made at each level of emergency condition;

(d) A description of actions expected to be undertaken to prevent dam failure or reduce the effects of dam failure;

(e) A map of dam failure inundation zones for varying conditions, including, but not limited to, dry weather conditions and high flood conditions; and

(f) Procedures to be followed at the termination of an emergency.

(3) A dam owner that develops an emergency action plan required under this section shall file copies of the plan with the **Water Resources** Department, the [Office] **Oregon Department** of Emergency Management and the local emergency services agency for the county where the dam is located. The **Water Resources** Department, in consultation with the [office] **Oregon Department of Emergency Management** and local emergency services agency, shall periodically review the emergency action plan and may require updates to the plan.

(4) The **Water Resources** Department, in consultation with the [office] **Oregon Department of Emergency Management** and local emergency services agency, shall determine the appropriate frequency for conducting emergency response exercises at a dam that has a high hazard rating.

**SECTION 43.** ORS 689.645 is amended to read:

689.645. (1) In accordance with rules adopted by the State Board of Pharmacy under ORS 689.205, a pharmacist may:

(a) Administer vaccines:

(A) To persons who are seven years of age or older; or

(B) If authorized by the Governor **or the Director of the Oregon Department of Emergency Management** under ORS 433.441 or the Public Health Director under ORS 433.443 or 433.444, to a person three years of age or older.

(b) Pursuant to a statewide drug therapy management protocol developed by the Public Health and Pharmacy Formulary Advisory Committee convened under ORS 689.649 and adopted by rule of the board, provide approved patient care services including smoking cessation therapy and travel health services.

(c) Using a form prescribed by the board, submit a concept for the development of a protocol, other than the protocols pharmacists may establish under subsection (5) of this section, to the committee for consideration by the committee and recommendation to the board for adoption by rule of the board.

(d) Prescribe and dispense a drug or device included on the formulary established under subsection (6) of this section if the prescription and dispensation is pursuant to a diagnosis by a health care practitioner who has prescriptive authority and is qualified to make the diagnosis.

(2) The board may adopt rules allowing a pharmacist to prescribe vaccines, provide patient care services and submit protocol concepts under subsection (1) of this section. The rules related to the prescription of vaccines may be only as broad as necessary to enable pharmacists to enroll and participate in the Vaccines for Children Program administered by the Centers for Disease Control and Prevention.

(3) The board is authorized to issue, to licensed pharmacists who have completed training accredited by the Centers for Disease Control and Prevention, the Accreditation Council for Pharmacy Education or a similar health authority or professional body, certificates of special competency in the prescription and administration of vaccines.

(4) The board shall adopt rules relating to the reporting of the prescription and administration of vaccines to a patient's primary health care provider and to the Oregon Health Authority.

(5) The board shall adopt rules requiring pharmacists to establish protocols for the prescription and administration of vaccines and the provision of patient care services under subsection (1) of this section.

(6)(a) The board shall establish by rule a formulary of drugs and devices, as recommended by the committee, that a pharmacist may prescribe and dispense to a patient pursuant to a diagnosis by a health care practitioner who has prescriptive authority and who is qualified to make the diagnosis.

(b) The formulary may include post-diagnostic drugs and devices such as diabetic testing supplies, emergency refills of insulin, albuterol inhalers, epinephrine autoinjectors, smoking cessation aids, discharge medications for transitions of care, rapid strep tests and spacers.

**SECTION 44.** ORS 401.654 is amended to read:

401.654. (1) The Oregon Health Authority may establish an emergency health care provider registry that includes emergency health care providers who are available to provide health care services during an emergency or crisis. As a condition of inclusion in the registry, the authority may require:

(a) Training related to the provision of health care services in an emergency or crisis as a condition of registration; and

(b) Criminal background checks for applicants and persons who have been registered.

(2) The authority shall issue identification cards to health care providers entered in the emergency health care provider registry established under this section that:

(a) Identify the health care provider;

(b) Indicate that the health care provider is registered as an Oregon emergency health care provider;

(c) Identify the license or certification held by the health care provider, or previously held by the health care provider if the health care provider is entered in the emergency health care provider registry under ORS 401.658; and

(d) Identify the health care provider's usual area of practice, and the types of health care that the health care provider is authorized to provide, if that information is available and the authority determines that it is appropriate to provide that information.

(3) The authority by rule shall establish a form for identification cards issued under subsection (2) of this section.

(4) The authority shall support and provide assistance to the [Office] **Oregon Department of Emergency Management** in emergencies or crises involving the public health or requiring emergency medical response.

(5) The authority may enter into agreements with other states to facilitate the registry of out-of-state health care providers in the emergency health care provider registry established under this section.

**SECTION 45.** ORS 401.900 is amended to read:

401.900. (1) Each state or local agency shall drill agency employees working in office buildings on emergency procedures so that the employees may respond to an earthquake emergency without confusion or panic.

(2) The state or local agency shall conduct the drills annually in accordance with [Office] **Oregon Department of Emergency Management** rules.

(3) The drills must include familiarization with routes and methods of exiting the building and the earthquake emergency response procedure recommended by the Federal Emergency Management Agency known as "drop, cover and hold on."

(4) Consistent with rules of the [Office of Emergency Management] **department**, the state or local agency may drill earthquake emergency response procedures in addition to "drop, cover and hold on" when the state or local agency determines, based on evaluation of specific engineering and structural issues related to an office building, that "drop, cover and hold on" may not be the most effective earthquake emergency response procedure to prevent or limit injury or loss of life.

(5) The [Office of Emergency Management] **department** may, by rule or on application, grant exemptions from the drill requirement for good cause.

(6) As used in this section, "state or local agency" means a state or local office, department, division, bureau, board or commission that is assigned, renting, leasing, owning or controlling office space for carrying out its duties. "State or local agency" includes the Legislative Assembly when in regular session.

**SECTION 46.** ORS 401.902 is amended to read:

401.902. (1) A person employing 250 or more full-time employees within this state shall drill employees working in office buildings on emergency procedures so that the employees may respond to an earthquake emergency without confusion or panic.

(2) The person shall conduct the drills annually in accordance with [Office] **Oregon Department of Emergency Management** rules.

(3) The drills must include familiarization with routes and methods of exiting the building and the earthquake emergency response procedure recommended by the Federal Emergency Management Agency known as "drop, cover and hold on."

(4) Consistent with rules of the [Office of Emergency Management] **department**, the person may drill earthquake emergency response procedures in addition to "drop, cover and hold on" when the person determines, based on evaluation of specific engineering and structural issues related to an office building, that "drop, cover and hold on" may not be the most effective earthquake emergency response procedure to prevent or limit injury or loss of life.

(5) The [Office of Emergency Management] **department** may, by rule or on application, grant exemptions from the drill requirement for good cause.

**SECTION 47.** ORS 401.904 is amended to read:



401.904. The [Office] **Oregon Department** of Emergency Management, in consultation with the State Department of Geology and Mineral Industries, shall adopt rules governing the conduct of earthquake emergency drills required by ORS 401.900 and 401.902. In addition to the [office] **Oregon Department of Emergency Management** submitting the rules for publication pursuant to ORS 183.360, the [office and the department] **departments** shall each post the rules on an electronic bulletin board, home page or similar site.

**SECTION 48.** ORS 401.910 is amended to read:

401.910. (1) The Oregon Business Development Department shall develop a grant program for the disbursement of funds for the seismic rehabilitation of critical public buildings, including hospital buildings with acute inpatient care facilities, fire stations, police stations, sheriffs' offices, other facilities used by state, county, district or municipal law enforcement agencies and buildings with a capacity of 250 or more persons that are routinely used for student activities by kindergarten through grade 12 public schools, community colleges, education service districts and institutions of higher education, including but not limited to public universities listed in ORS 352.002. The Oregon Infrastructure Finance Authority established in the department by ORS 285A.096 shall administer the grant program developed under this section. The funds for the seismic rehabilitation of critical public buildings under the grant program are to be provided from the issuance of bonds pursuant to the authority provided in Articles XI-M and XI-N of the Oregon Constitution.

(2) The grant program shall include the appointment of a grant committee. The grant committee may be composed of any number of persons with qualifications that the authority determines necessary. However, the authority shall include persons with experience in administering state grant programs and representatives of entities with responsibility over critical public buildings. The authority shall also include as permanent members representatives of:

- (a) The [Office] **Oregon Department** of Emergency Management;
- (b) The State Department of Geology and Mineral Industries;
- (c) The Seismic Safety Policy Advisory Commission;
- (d) The Oregon Department of Administrative Services;
- (e) The Department of Education;
- (f) The Oregon Health Authority;
- (g) The Oregon Fire Chiefs Association;
- (h) The Oregon Association Chiefs of Police;
- (i) The Oregon Association of Hospitals and Health Systems; and
- (j) The Confederation of Oregon School Administrators.

(3) The authority shall determine the form and method of applying for grants from the grant program, the eligibility requirements for grant applicants, and general terms and conditions of the grants. The authority shall also provide that the grant committee review grant applications and make a determination of funding based on a scoring system that is directly related to the statewide needs assessment performed by the State Department of Geology and Mineral Industries. Additionally, the grant process may:

(a) Require that the grant applicant provide matching funds for completion of any seismic rehabilitation project.

(b) Provide authority to the grant committee to waive requirements of the grant program based on special circumstances such as proximity to fault hazards, community value of the structure, emergency functions provided by the structure and storage of hazardous materials.

(c) Allow an applicant to appeal any determination of grant funding to the authority for reevaluation.

(d) Provide that applicants release the state, the authority and the grant committee from any claims of liability for providing funding for seismic rehabilitation.

(e) Provide separate rules for funding rehabilitation of structural and nonstructural building elements.

(4) Subject to the grant rules established by the authority and subject to reevaluation by the authority, the grant committee has the responsibility to review and make determinations on grant applications under the grant program established pursuant to this section.

**SECTION 49.** ORS 401.915 is amended to read:

401.915. (1) There is established a Seismic Safety Policy Advisory Commission consisting of the following members:

(a) The chief officer or the chief officer's designee of the following:

- (A) Department of Consumer and Business Services;
- (B) State Department of Geology and Mineral Industries;
- (C) Department of Land Conservation and Development;
- (D) Department of Transportation; and
- (E) [Office] **Oregon Department** of Emergency Management; and

(b) Thirteen members appointed by the Governor as follows:

- (A) One representative of local government;
- (B) Six members representing the public interest, including:
  - (i) One representative of a school district, community college or university;
  - (ii) Two members of the Legislative Assembly; and
  - (iii) Three members of the general public; and
- (C) Six members representing affected industries or stakeholders.

(2) The term of office of each member, except a member of the Legislative Assembly, appointed under subsection (1)(b) of this section is four years, but a member serves at the pleasure of the Governor. The term of office of a member of the Legislative Assembly expires at the end of the term for which the member is elected. Before the expiration of the term of a member, the Governor shall appoint a successor whose term begins on July 1 next following. A member is eligible for reappointment. If there is a vacancy for any cause, the Governor shall make an appointment to become immediately effective for the unexpired term.

**SECTION 50.** ORS 401.922 is amended to read:

401.922. The [Office] **Oregon Department** of Emergency Management shall provide technical, clerical and other necessary support services to the Seismic Safety Policy Advisory Commission. The Department of Consumer and Business Services, the State Department of Geology and Mineral Industries, the Department of Land Conservation and Development, the Department of Transportation, the Oregon Health Authority, the Water Resources Department and the public universities listed in ORS 352.002 shall provide assistance, as required, to the commission to enable it to meet its objectives.

**SECTION 51.** ORS 401.950 is amended to read:

401.950. (1) As used in this section:

(a) "Transient lodging facility" means a hotel, motel, inn, condominium, any other dwelling unit or a public or private park that is made available for transient occupancy or vacation occupancy as those terms are defined in ORS 90.100.

(b) "Tsunami inundation zone" means an area of expected tsunami inundation, based on scientific evidence that may include geologic field data and tsunami modeling, determined by the governing board of the State Department of Geology and Mineral Industries, by rule, as required by ORS 455.446 (1) and (2).

(2) The [Office] **Oregon Department** of Emergency Management, in consultation and cooperation with the State Department of Geology and Mineral Industries, shall:

(a) Develop and adopt by rule tsunami warning information and evacuation plans for distribution to transient lodging facilities located in a tsunami inundation zone; and

(b) Facilitate and encourage broad distribution of the tsunami warning information and evacuation plans to transient lodging facilities and other locations within tsunami inundation zones frequented by visitors to the area.

(3) The [office] **Oregon Department of Emergency Management** is not required to carry out the duties assigned under subsection (2) of this section if sufficient moneys are not available under ORS 401.955.

**SECTION 52.** ORS 401.952 is amended to read:

401.952. (1) The [Office] **Oregon Department** of Emergency Management, in consultation with the State Department of Geology and Mineral Industries, shall establish by rule a uniform tsunami warning signal, including rules specifying the type, duration and volume of the warning signal and the location of warning signal delivery devices, for use on the Oregon coast.

(2) The [office] **Oregon Department of Emergency Management** is not required to carry out the duties assigned under subsection (1) of this section if sufficient moneys are not available under ORS 401.955.

**SECTION 53.** ORS 401.955 is amended to read:

401.955. The [Office] **Oregon Department** of Emergency Management or the State Department of Geology and Mineral Industries may seek and accept gifts, grants and donations from any source to finance all or part of the duties assigned under ORS 401.950 and 401.952.

**SECTION 54.** ORS 401.975 is amended to read:

401.975. The Legislative Assembly finds that:

(1) During an evacuation after a major disaster or an emergency, many pet owners are reluctant to leave their pets and are willing to risk their lives to protect their pets.

(2) Animals are important to their owners and the presence of an animal brings comfort to an owner and may enhance recovery for an owner distressed over injury or damage caused by a major disaster or an emergency.

(3) Significant loss of livestock as a result of a major disaster or an emergency would seriously threaten the economy of Oregon. Therefore, a livestock emergency operations plan will ensure that livestock are provided for during a major disaster or an emergency.

(4) It is essential that the [Office] **Oregon Department** of Emergency Management and the State Department of Agriculture work together to develop emergency operations plans for animals and livestock that provide for animals and livestock during a major disaster or an emergency.

**SECTION 55.** ORS 401.977 is amended to read:

401.977. (1) As used in this section:

(a) "Companion animal" means a domestic animal commonly kept as a household pet.

(b) "Service animal" means an animal that assists or performs tasks for a person with a sensory, emotional, mental or physical disability.

(2) The [Office] **Oregon Department** of Emergency Management, in cooperation with the State Department of Agriculture and local governments, shall prepare a written animal emergency operations plan that provides for the evacuation, transport and temporary sheltering of companion animals and service animals during a major disaster or an emergency.

(3) The [office] **Oregon Department of Emergency Management**, in developing the plan, shall emphasize the protection of human life and shall consider:

(a) Allowing owners of service animals to be evacuated, transported and sheltered with their service animals;

(b) Establishing a sufficient number of evacuation shelters equipped to temporarily shelter companion animals and service animals in close proximity to a human sheltering facility;

(c) Allowing owners and their companion animals to be evacuated together whenever possible;

(d) Establishing an identification system to ensure that owners who are separated from their companion animals or service animals during an evacuation are provided with all information necessary to locate and reclaim their animals;

(e) Transporting companion animals or service animals, in cages or carriers that safely and securely confine the animals, in an impending major disaster or emergency;

(f) Recommending that animal shelters, humane societies, veterinary offices, boarding kennels, breeders, grooming facilities, animal testing facilities and any other entity that normally houses

companion animals or service animals create evacuation plans for the animals housed at their facilities;

(g) Establishing recommended minimum holding periods for companion animals or service animals that are sheltered during a major disaster or an emergency; and

(h) Creating and promoting an educational campaign for owners of companion animals or service animals that will:

(A) Encourage owners to plan for and incorporate their animals in the owners' personal plans in the event of a major disaster or an emergency; and

(B) Inform owners of companion animals or service animals about the animal emergency operations plan prepared under this section.

**SECTION 55a. If Senate Bill 103 becomes law, section 55 of this 2021 Act (amending ORS 401.977) is repealed and ORS 401.977, as amended by section 3, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 103), is amended to read:**

401.977. (1) As used in this section:

(a) "Companion animal" means a domestic animal commonly kept as a household pet.

(b) "Service animal" means an animal that assists or performs tasks for a person with a sensory, emotional, mental or physical disability.

(2) The State Department of Agriculture, in cooperation with the [Office] **Oregon Department** of Emergency Management, the Department of Human Services and local governments, shall prepare a written animal emergency operations plan that provides for the evacuation, transport and temporary sheltering of companion animals and service animals during a major disaster or an emergency.

(3) The State Department of Agriculture, in developing the plan, shall emphasize the protection of human life and shall consider:

(a) Allowing owners of service animals to be evacuated, transported and sheltered with their service animals;

(b) Establishing a sufficient number of evacuation shelters equipped to temporarily shelter companion animals and service animals in close proximity to a human sheltering facility;

(c) Allowing owners and their companion animals to be evacuated together whenever possible;

(d) Establishing an identification system to ensure that owners who are separated from their companion animals or service animals during an evacuation are provided with all information necessary to locate and reclaim their animals;

(e) Transporting companion animals or service animals, in cages or carriers that safely and securely confine the animals, in an impending major disaster or emergency;

(f) Recommending that animal shelters, humane societies, veterinary offices, boarding kennels, breeders, grooming facilities, animal testing facilities and any other entity that normally houses companion animals or service animals create evacuation plans for the animals housed at their facilities;

(g) Establishing recommended minimum holding periods for companion animals or service animals that are sheltered during a major disaster or an emergency; and

(h) Creating and promoting an educational campaign for owners of companion animals or service animals that will:

(A) Encourage owners to plan for and incorporate their animals in the owners' personal plans in the event of a major disaster or an emergency; and

(B) Inform owners of companion animals or service animals about the animal emergency operations plan prepared under this section.

**SECTION 56.** ORS 401.978 is amended to read:

401.978. (1) As used in this section, "livestock" means cattle, horses, sheep and any other animals designated by the State Department of Agriculture.

(2) The State Department of Agriculture, in cooperation with the [Office] **Oregon Department** of Emergency Management and local governments, shall prepare a written livestock emergency operations plan that provides for the evacuation, transport and temporary sheltering of livestock during a major disaster or an emergency.

(3) The **State Department of Agriculture**, in developing the plan, shall consider:

(a) Methods for providing adequate food and water for livestock during a major disaster or an emergency;

(b) Methods for providing livestock with adequate shelter or protection from harsh weather conditions during a major disaster or an emergency;

(c) Creating and promoting an educational campaign for owners of livestock that will:

(A) Encourage owners to plan for and incorporate their livestock in the owners' personal plans in the event of a major disaster or an emergency; and

(B) Inform owners of livestock about the livestock emergency operations plan prepared under this section; and

(d) Any other methods or arrangements that the department determines would protect livestock during a major disaster or an emergency.

**SECTION 57.** ORS 402.015 is amended to read:

402.015. In carrying out the provisions of ORS chapter 401, the Governor and the executive officers or governing bodies of the counties and cities may request and utilize the services, equipment, supplies and facilities of existing departments, offices and agencies of the state and of local governments. The officers and personnel of all local government departments, offices and agencies may cooperate with, and extend such services and facilities to the Governor, to the [Office] **Oregon Department of Emergency Management** and to emergency management agencies and emergency service agencies upon request.

**SECTION 58.** ORS 402.020 is amended to read:

402.020. The state shall reimburse a local government for the compensation paid and the actual and necessary travel, subsistence and maintenance expenses of employees of the local government while actually serving at the direction of the Governor or the Director of the [Office] **Oregon Department of Emergency Management** in a state function or capacity.

**SECTION 59.** ORS 402.210 is amended to read:

402.210. (1) There is created an intrastate mutual assistance agreement called the Oregon Resource Coordination Assistance Agreement.

(2)(a) The state government and, except as provided in this subsection, each local government is a participant in the agreement.

(b) A local government may opt out of participation in the agreement by adopting a resolution or ordinance so declaring and transmitting a copy of the resolution or ordinance to the Director of the [Office] **Oregon Department of Emergency Management**.

(c) An opt-out by a local government under this subsection is effective upon receipt by the director of a copy of the resolution or ordinance.

(3)(a) A tribal government is not a participant in the agreement unless it opts in as described in this subsection.

(b) A tribal government may opt in to participation in the agreement by adopting a resolution so declaring and transmitting the resolution to the director [of the Office of Emergency Management].

(c) An opt-in by a tribal government is effective upon receipt by the director of a copy of the resolution.

(4) The agreement streamlines the process by which a participant:

(a) Requests assistance from another participant whenever an event occurs; and

(b) Temporarily acquires resources from another participant for training, drills or exercises.

(5) The agreement does not:

(a) Require a participant to provide resources to a requesting participant.

(b) Preclude a participant from entering into any other agreement with another participant.

(c) Affect any other agreement to which a participant is a party or may become a party.

(6) The [Office] **Oregon Department of Emergency Management** shall develop, adopt and disseminate:

(a) Guidelines and procedures for requesting and providing assistance under the agreement;

- (b) Requirements for recordkeeping by participants; and
- (c) Other procedures and guidelines that the [office] **department** considers necessary to implement the agreement in an effective and efficient manner.

**SECTION 60.** ORS 402.230 is amended to read:

402.230. (1) The intent of the intrastate mutual assistance agreement created under ORS 402.210 is to provide for nonreimbursable assistance to a requesting participant.

(2) Notwithstanding subsection (1) of this section, a responding participant may request reimbursement and a requesting participant may reimburse the responding participant.

(3) A request for reimbursement must be made and agreed to in writing prior to the provision of resources by the responding participant.

(4) Request and provision of reimbursement are the sole responsibility of the requesting and responding participants. The [Office] **Oregon Department** of Emergency Management is not responsible for requesting or providing reimbursement unless the [office] **department** is a requesting or responding participant.

(5) If a dispute regarding reimbursement arises between a requesting participant and a responding participant, the involved participants shall make every effort to resolve the dispute within 30 days of written notice of the dispute given by the participant asserting noncompliance to the other participant.

(6) If the participants cannot resolve the dispute within 90 days after receipt of the notice of alleged noncompliance, either participant in the dispute may submit the dispute to arbitration under the commercial arbitration rules of the American Arbitration Association.

**SECTION 61.** ORS 403.120 is amended to read:

403.120. (1) The [Office] **Oregon Department** of Emergency Management shall:

(a) Except as otherwise provided by law, adopt rules relating to the emergency communications system, as deemed necessary by the [office] **department**.

(b) Plan, implement, administer, operate and maintain the emergency communications system required to fulfill the requirements of ORS 403.115.

(c) At the request of a 9-1-1 jurisdiction, act as an agent of the 9-1-1 jurisdiction for the purposes of purchasing and maintaining equipment and services required to conform to applicable laws and rules adopted by the [office] **department**.

(d) Report biennially to the Legislative Assembly the progress made in implementing ORS 305.823 and 403.105 to 403.250. The report must include:

(A) Financial information concerning the revenues collected, distributed and expended by state agencies and 9-1-1 jurisdictions for the purposes of complying with ORS 403.105 to 403.250; and

(B) Account and subaccount balances.

(2) The [office] **department** may enter into and administer contracts for goods and services related to the emergency communications system.

(3) The [office] **department** may establish advisory committees and study groups to study and advise on:

(a) The planning and administration of public safety answering points; and

(b) Issues impacting the emergency communications system or individual public safety answering points.

**SECTION 62.** ORS 403.130 is amended to read:

403.130. (1) A 9-1-1 jurisdiction shall create and maintain a 9-1-1 jurisdiction plan for emergency communications services provided within a 9-1-1 service area pursuant to ORS 403.105 to 403.250 and rules adopted by the [Office] **Oregon Department** of Emergency Management. The 9-1-1 jurisdiction shall submit the 9-1-1 jurisdiction plan to:

(a) The [office] **department**;

(b) Public and private safety agencies within the 9-1-1 service area; and

(c) Any other public or private entity within the 9-1-1 service area that may be affected.

(2) The 9-1-1 jurisdiction plan must describe the capital and recurring costs to provide the components of the emergency communications system within the 9-1-1 service area.

(3) The [office] **department** shall review the 9-1-1 jurisdiction plan for compliance with the requirements imposed under ORS 403.105 to 403.250 and rules adopted by the [office] **department**, and if the plan is:

(a) In compliance, the [office] **department** shall approve the plan.

(b) Not in compliance, the [office] **department** shall reject the plan.

(4) If the [office] **department** rejects the 9-1-1 jurisdiction plan under subsection (3) of this section:

(a) The 9-1-1 jurisdiction shall revise and resubmit the plan within 90 days after the date the [office] **department** rejects the plan; and

(b) The [office] **department** shall review the revised plan and either approve or reject the revised plan within 90 days after the date the [office] **department** receives the revised plan.

(5) Each 9-1-1 jurisdiction shall submit to the [Office of Emergency Management] **department** in writing within 30 days any change to a public safety answering point that alters the approved 9-1-1 jurisdiction plan on file with the [office] **department**. The changes may include, but are not limited to:

(a) The address of the public safety answering point;

(b) Telephone numbers used to satisfy requirements set forth in ORS 403.115;

(c) Director changes;

(d) Agencies served by the 9-1-1 jurisdiction; and

(e) The method used to direct an emergency call once received by the primary public safety answering point.

(6) If an established 9-1-1 jurisdiction proposes to move a public safety answering point to another location or a governing body proposes to establish a new 9-1-1 jurisdiction with a new primary public safety answering point, and if either of these proposals will result in control of the 9-1-1 service area by an agency or agencies other than the agency or agencies identified in the approved 9-1-1 jurisdiction plan filed with the [office] **department**, the 9-1-1 jurisdiction or governing body shall submit a revised 9-1-1 jurisdiction plan setting forth the changes to:

(a) The [Office of Emergency Management] **department**;

(b) Public and private safety agencies in the 9-1-1 service area; and

(c) Any other public or private entity in the 9-1-1 service area that may be affected.

(7) In addition to meeting the requirements imposed under ORS 403.105 to 403.250 and rules adopted pursuant to ORS 403.120, the revised 9-1-1 jurisdiction plan must describe the capital and recurring costs for the proposed components of the emergency communications system within the 9-1-1 service area.

(8) The [office] **department** shall review the revised 9-1-1 jurisdiction plan for compliance with the requirements imposed under ORS 403.105 to 403.250 and rules adopted pursuant to ORS 403.120 and, if the [office] **department** determines that the plan is in compliance, approve the plan.

(9) The [office] **department** may not approve a revised 9-1-1 jurisdiction plan submitted under subsection (6) of this section unless the revised plan is accompanied by written approval of the governing bodies of all public and private safety agencies affected by or providing service in the 9-1-1 service area.

**SECTION 63.** ORS 403.132 is amended to read:

403.132. (1) At the request of a law enforcement agency, a provider of communications service for cellular devices shall provide the call location information, or the best available location information, of a cellular device that is:

(a) Used to place an emergency call requesting emergency assistance from the law enforcement agency; or

(b) Reasonably believed to be in the possession of an individual that the law enforcement agency reasonably believes is in an emergency situation that involves the risk of death or serious physical harm to the individual.

(2) To facilitate requests for call location information, or the best available location information, from a law enforcement agency under this section:

(a) The [Office] **Oregon Department** of Emergency Management shall:

(A) Maintain a database containing emergency contact information for providers of communications service for cellular devices that are registered to do business in this state or that submit to the jurisdiction of this state; and

(B) Make the information immediately available upon request to a public safety answering point in this state.

(b) A provider that is registered to do business in this state, or that submits to the jurisdiction of this state, shall submit emergency contact information for the provider to the [office] **department**.

(3) Emergency contact information submitted by a provider of communications service for cellular devices under this section must be submitted by June 15 of each year or immediately after a change in contact information.

(4) Notwithstanding the limitations of ORS 403.135 (3), a cause of action does not arise against a provider of communications service for cellular devices or the officers, employees or agents of the provider for providing call location information, or the best available location information, in good faith as required by this section.

(5) The [office] **department** may adopt rules to implement this section.

(6) This section shall be known, and may be cited, as the Kelsey Smith Act.

**SECTION 64.** ORS 403.160 is amended to read:

403.160. (1) All disputes between a governing body, 9-1-1 jurisdiction and public or private safety agency regarding the emergency communications system must be mediated if the dispute cannot be resolved in accordance with a written agreement. When a governing body or 9-1-1 jurisdiction obtains knowledge that a dispute exists and cannot be resolved by the agencies, the governing body or the 9-1-1 jurisdiction shall notify the [Office] **Oregon Department** of Emergency Management of the dispute in writing. Within 30 days after this notification, the disputing agencies shall mutually select a mediator and notify the [office] **department** in writing of this selection. If a mediator is not mutually selected by the agencies within this period, the Director of the [Office] **Oregon Department** of Emergency Management shall select a mediator from the list of mediators established under subsection (3) of this section. Once selected, the mediator shall establish a schedule for the mediation process. The disputing agencies shall resolve the dispute within 60 days after the date the mediator is agreed upon or selected unless the agencies mutually agree in writing to an extension of this deadline. A copy of all extensions must be submitted to the [office] **department**.

(2) When the mediation process in subsection (1) of this section ends, the mediator shall notify the [office] **department** in writing of the outcome of the mediation. If the agencies are not able to resolve their dispute through mediation, the 9-1-1 jurisdiction or governing body and public or private safety agency or agencies shall submit the dispute to arbitration. The agencies shall select an arbitrator within 30 days after the end of the mediation. If the disputing agencies are unable to mutually select an arbitrator within this period, the director shall request the presiding judge for the judicial district in which the 9-1-1 service area is located to select an arbitrator. The arbitrator shall hear and decide the dispute within 30 days after selection unless the agencies mutually agree in writing to an extension of this deadline. A party to an arbitration under this subsection may seek confirmation, vacation, modification or correction of the arbitrator's decision as provided in ORS 36.700, 36.705 and 36.710. A court may vacate a decision only if there is a basis to vacate the decision as described in ORS 36.705 (1)(a) to (d). The court may modify or correct a decision only for the grounds given in ORS 36.710.

(3) The [office] **department** shall establish a roster of mediators qualified to mediate disputes under subsection (1) of this section. This list may be used by the disputing agencies when selecting a mediator.

(4) Unless otherwise agreed upon, the costs of the mediation or arbitration, including the mediator's or arbitrator's fees, must be divided equally among the disputing agencies.

**SECTION 65.** ORS 403.165 is amended to read:



403.165. (1) The [Office] **Oregon Department** of Emergency Management may institute proceedings against a public or private safety agency, a 9-1-1 jurisdiction or other person to compel compliance with or to restrain further violation of ORS 305.823 and 403.105 to 403.250 or rules adopted pursuant to ORS 403.120.

(2) Proceedings authorized by subsection (1) of this section may be instituted without official notice, hearing or order provided in ORS chapter 183. However, proceedings brought against a telecommunications utility must be brought before the Public Utility Commission as provided by ORS chapter 756.

**SECTION 66.** ORS 403.170 is amended to read:

403.170. (1) The [Office] **Oregon Department** of Emergency Management may enter into an agreement with the Confederated Tribes of the Warm Springs Reservation of Oregon for the purpose of forming an entity to participate in the emergency communications system.

(2) An entity formed under subsection (1) of this section:

(a) Is a 9-1-1 jurisdiction for purposes of ORS 305.823 and 403.105 to 403.250.

(b) Shall comply with all state and federal law applicable to 9-1-1 jurisdictions.

(c) Shall operate within a 9-1-1 service area that includes the Warm Springs Indian Reservation.

(d) May operate a primary public safety answering point to provide emergency communications services within its 9-1-1 service area.

(3) As used in this section, “emergency communications system,” “primary public safety answering point,” “9-1-1 jurisdiction” and “9-1-1 service area” have the meanings given those terms in ORS 403.105.

**SECTION 67.** ORS 403.235 is amended to read:

403.235. (1) The Emergency Communications Account is established **in the State Treasury**, separate and distinct from the General Fund [*in the State Treasury*]. All moneys received by the Department of Revenue pursuant to ORS 403.200 to 403.230 and interest thereon must be paid to the State Treasurer to be held in a suspense account established under ORS 293.445. After payment of refunds, the balance of the moneys received must be paid into the State Treasury and credited to the Emergency Communications Account. Interest earned by the account must be credited to the 9-1-1 Subaccount established under subsection (2) of this section. All moneys in the Emergency Communications Account are continuously appropriated to the [Office] **Oregon Department** of Emergency Management and must be used for the purposes described in ORS 403.240.

(2) The 9-1-1 Subaccount is established as a subaccount of the Emergency Communications Account. Thirty-five percent of the amount in the Emergency Communications Account on the date of distribution must be credited to the 9-1-1 Subaccount. Interest earned by the subaccount must be credited to the subaccount. All moneys in the subaccount are continuously appropriated to the [Office] **Oregon Department** of Emergency Management and must be used for the purposes described in ORS 403.240 (3), (4) and (5).

**SECTION 68.** ORS 403.240, as amended by section 4, chapter 653, Oregon Laws 2019, is amended to read:

403.240. (1) The [Office] **Oregon Department** of Emergency Management shall distribute quarterly the entire amount of the moneys in the Emergency Communications Account. The [office] **department** shall pay the following amounts from the account:

(a) Administrative costs incurred during the preceding calendar quarter by the Department of Revenue in carrying out ORS 403.200 to 403.230 in an amount that does not exceed six-tenths of one percent of the amount in the account on the date of distribution, or actual expenses incurred by the department, whichever is less.

(b) Administrative costs to be incurred during the calendar quarter by the [Office] **Oregon Department** of Emergency Management in carrying out its duties under ORS 305.823 and 403.105 to 403.250. The amount to be paid under this paragraph may not exceed 2.4 percent of the amount in the account on the date of distribution, and, on or before the next date of distribution, the [office] **department** shall repay to the account any amount received under this paragraph that exceeds the actual expenses incurred by the [office] **department** in the quarter.

(2) The [office] **department** may:

(a) Provide funding for the Oregon Emergency Response System in an amount that does not exceed 15 percent of the legislatively approved budget for the Oregon Emergency Response System subject to availability of funds within the limit for administrative costs in subsection (1)(b) of this section.

(b) Prescribe the manner in which funding is provided to the Oregon Emergency Response System under this subsection.

(3) The [office] **department** shall use funds in the 9-1-1 Subaccount to pay for costs incurred during the preceding calendar quarter for emergency communications services provided by a 9-1-1 jurisdiction under ORS 403.105 to 403.250. The [office] **department** may not disburse funds in the 9-1-1 Subaccount to a 9-1-1 jurisdiction that does not have an approved 9-1-1 jurisdiction plan under ORS 403.130. The [office] **department** shall make payments for costs of the emergency communications system on behalf of a 9-1-1 jurisdiction, or make reimbursement to the 9-1-1 jurisdiction for such costs, only after a reimbursement or payment request has been submitted to the [office] **department** in the manner prescribed by the [office] **department**. Reimbursement or payment requests for recurring and nonrecurring charges necessary to enable the 9-1-1 jurisdiction to comply with ORS 403.105 to 403.250 must be submitted directly to the [office] **department**. The costs reimbursable or payable under this subsection are only those costs incurred for:

(a) Modification of network routers or servers, central office switching and trunking equipment or other transport equipment;

(b) Network development, hosting services, operation and maintenance;

(c) Database development, operation and maintenance;

(d) On-premises equipment procurement, maintenance and replacement;

(e) Conversion of pay station telephones required by ORS 403.140;

(f) Collection of the tax imposed by ORS 403.200 to 403.230;

(g) Addressing if the reimbursement or payment request is consistent with rules adopted by the [office] **department**; and

(h) An employee of a 9-1-1 jurisdiction obtaining certification as a telecommunicator or emergency medical dispatcher from the Department of Public Safety Standards and Training under ORS 181A.560.

(4) Subject to availability of funds, the [office] **Oregon Department of Emergency Management** shall provide funding to 9-1-1 jurisdictions based on cost information provided in their final plan under ORS 403.130. The [office] **department** shall approve 9-1-1 jurisdiction plans that meet the requirements set forth in ORS 403.115 (2) and (4). The [office] **department** shall limit funding for costs incurred prior to the preceding calendar quarter to charges associated with database development, network and on-premises equipment that satisfies the requirements of ORS 403.115 (2) and (4). The [office] **department** shall prescribe the manner in which funding is provided under this subsection.

(5) 9-1-1 jurisdictions may use funds distributed to the jurisdiction from an account or subaccount established in ORS 403.235 to repay loans from the Special Public Works Fund if the loans were used for purposes that are allowable under ORS 403.105 to 403.250.

(6) The [office] **department** shall retain amounts remaining in the 9-1-1 Subaccount and may distribute the amounts in a subsequent quarter for those purposes set forth in subsections (3), (4) and (5) of this section.

(7) The [office] **department** shall review reimbursement or payment requests for costs identified in subsection (3) of this section, necessary to comply with ORS 403.105 to 403.250, for the appropriateness of the costs claimed. The [office] **department** shall approve or reject the reimbursement or payment requests.

(8) After all amounts under subsections (1) and (2) of this section and ORS 403.235 (2) have been paid, the [office] **department** shall allocate the balance of the Emergency Communications Account to cities on a per capita basis and to counties on a per capita basis of each county's unincorporated area for distribution directly to 9-1-1 jurisdictions as directed by the city or county. However, each

county must be credited a minimum of one percent of the balance of the account after the amounts under subsections (1) and (2) of this section and ORS 403.235 (2) have been paid.

(9) 9-1-1 jurisdictions shall submit an accounting report to the [office] **department** annually. The report must be provided in the manner prescribed by the [office] **department** and must include but not be limited to:

(a) Funds received and expended under subsection (8) of this section for the purposes of fulfilling the requirements of ORS 403.115;

(b) Local funds received and expended for the purposes of fulfilling the requirements of ORS 403.115; and

(c) Local funds received and expended for the purposes of providing emergency communications services.

**SECTION 69.** ORS 403.250 is amended to read:

403.250. (1) The Director of the [Office] **Oregon Department** of Emergency Management shall establish by administrative rule the minimum standards for a primary public safety answering point.

(2) If a primary public safety answering point does not meet the minimum standards established under subsection (1) of this section within 45 days after receipt of written notice from the [Office] **Oregon Department** of Emergency Management, the [office] **department** shall designate an alternate primary public safety answering point that meets the minimum standards and cause calls to be rerouted to the designated primary public safety answering point.

**SECTION 70.** ORS 403.415 is amended to read:

403.415. (1) Subject to subsection (3) of this section, the [Office] **Oregon Department** of Emergency Management shall enter into a contract with a 2-1-1 system facilitator to design, implement and support a statewide 2-1-1 system.

(2) The contract shall ensure that the 2-1-1 system facilitator develops and maintains a statewide resources database that contains information regarding services after an emergency and health and human services input by designated regional information centers.

(3) In awarding the contract under subsection (1) of this section, the [office] **department** shall ensure that the 2-1-1 system facilitator has the funds and the financial capacity to carry out the terms of the contract and that the contract is cost-neutral to the [office] **department**.

**SECTION 71.** ORS 403.425 is amended to read:

403.425. Before a state agency that provides health and human services establishes a new public information hotline, the state agency shall consult with the [Office] **Oregon Department** of Emergency Management about using the 2-1-1 system to provide public access to the information.

**SECTION 71a. If House Bill 2119 becomes law, section 71 of this 2021 Act (amending ORS 403.425) is repealed.**

**SECTION 72.** ORS 403.430 is amended to read:

403.430. (1) The [Office] **Oregon Department** of Emergency Management may accept contributions of moneys and assistance from the federal government or its agencies or from any other source, public or private, and agree to conditions placed on the moneys not inconsistent with the purpose of establishing a statewide 2-1-1 system.

(2) The [office] **department** may, from contributions of moneys received under subsection (1) of this section, provide grants to the 2-1-1 system facilitator to enable the provision of 2-1-1 service 24 hours per day, seven days per week.

**SECTION 72a. If House Bill 2119 becomes law, section 72 of this 2021 Act (amending ORS 403.430) is repealed.**

**SECTION 73.** ORS 403.435 is amended to read:

403.435. The 2-1-1 Account is established in the State Treasury, separate and distinct from the General Fund. All moneys received by the [Office] **Oregon Department** of Emergency Management for the 2-1-1 system under ORS 403.430 shall be deposited into the account and are continuously appropriated to the [Office] **Oregon Department** of Emergency Management to be used only for the implementation and support of the 2-1-1 system.

**SECTION 74.** ORS 403.450 is amended to read:

403.450. (1) The State Interoperability Executive Council is created under the State Chief Information Officer to be the statewide interoperability governing body serving as the primary steering group for the Oregon Statewide Communication Interoperability Plan. The membership of the council consists of:

(a) Two members from the Legislative Assembly, as follows:

(A) The President of the Senate shall appoint one member from the Senate with an interest in public safety communications infrastructure; and

(B) The Speaker of the House of Representatives shall appoint one member from the House of Representatives with an interest in public safety and emergency communications infrastructure.

(b) The following members appointed by the Governor:

(A) One member from the Department of State Police;

(B) One member from the [Office] **Oregon Department** of Emergency Management;

(C) One member from the State Forestry Department;

(D) One member from the Department of Corrections;

(E) One member from the Department of Transportation;

(F) One member from the office of the State Chief Information Officer;

(G) One member from the Oregon Health Authority;

(H) One member from the Oregon Military Department;

(I) One member from the Department of Public Safety Standards and Training;

(J) One member from the Oregon Broadband Advisory Council;

(K) One member of an Indian tribe as defined in ORS 97.740 or a designee of an Indian tribe; and

(L) One member of the public.

(c) The following members appointed by the Governor with the concurrence of the President of the Senate and the Speaker of the House of Representatives:

(A) One member from the Oregon Fire Chiefs Association;

(B) One member from the Oregon Association Chiefs of Police;

(C) One member from the Oregon State Sheriffs' Association;

(D) One member from the Association of Oregon Counties;

(E) One member from the League of Oregon Cities;

(F) One member from the Special Districts Association of Oregon;

(G) One member who is an information technology officer of an Oregon city;

(H) One member who is an information technology officer of an Oregon county;

(I) One member who represents a nonprofit professional organization interested in the enhancement of public safety communications systems; and

(J) One member of the public who works or resides in Federal Communications Commission Region 35.

(2) Each agency or organization identified in subsection (1)(b)(A) to (J) and (1)(c)(A) to (H) of this section shall recommend an individual from the agency or organization for membership on the council.

(3) Members of the council are not entitled to compensation, but in the discretion of the State Chief Information Officer may be reimbursed from funds available to the office of the State Chief Information Officer for actual and necessary travel and other expenses the members incur in performing the members' official duties in the manner and amount provided in ORS 292.495.

(4) Members of the Legislative Assembly appointed to the council are nonvoting members and may act in an advisory capacity only.

**SECTION 75.** ORS 465.505 is amended to read:

465.505. (1) In addition to any other applicable federal or state law and regulation, the following waste minimization requirements shall apply to dry cleaning facilities:

(a) All wastes meeting the state and federal criteria for hazardous waste, excluding wastewater, generated at any dry cleaning facility and containing dry cleaning solvents, including residues and filters, shall be managed and disposed of, regardless of quantity generated, as hazardous wastes in

accordance with federal and state laws otherwise applicable to management of hazardous wastes, except that, as to the cleanup of releases of dry cleaning solvents, ORS 465.503 shall apply rather than ORS 466.205;

(b) Wastewater contaminated with dry cleaning solvents from the water separation process of dry cleaning machines may not be discharged into any sanitary sewer or septic tank or into the waters of this state;

(c) Dry cleaning operators shall manage solvent contaminated wastewater generated in the water separation process in accordance with rules adopted by the Environmental Quality Commission;

(d) A dry cleaning facility may not include operation of transfer-type dry cleaning equipment using perchloroethylene;

(e) All newly installed dry cleaning systems using perchloroethylene shall be of the dry-to-dry type and be equipped with integral refrigerated condensers with an outlet temperature sensor for the control of perchloroethylene emissions;

(f) All existing dry cleaning systems using perchloroethylene shall install refrigerated condensers, or an equivalent;

(g) Every dry cleaning facility shall install secondary containment systems capable of containing dry cleaning solvent under and around each machine or item of equipment in which any dry cleaning solvent is used, treated or stored; and

(h) All perchloroethylene dry cleaning solvent shall be delivered to dry cleaning facilities by means of closed, direct-coupled delivery systems.

(2) The Department of Environmental Quality may authorize the use of alternative measures at a dry cleaning facility in lieu of one or more of the measures described under subsection (1) of this section upon proof satisfactory to the department that the alternative measures can provide equivalent protection for public health and the environment, can achieve equivalent waste minimization and are consistent with other applicable laws and regulations.

(3) Every dry cleaning and dry store operator shall provide annually to the department on forms to be supplied by the department, information regarding compliance with the waste minimization requirements set forth in subsection (1) of this section and any other information as the department considers necessary for carrying out the purposes of ORS 465.200 and 465.500 to 465.545.

(4) Notwithstanding any law to the contrary, a dry cleaning operator for a facility having a release of dry cleaning solvents shall immediately report any release exceeding one pound to the notification system managed by the [Office] **Oregon Department** of Emergency Management pursuant to ORS 401.094.

(5) The Environmental Quality Commission shall adopt rules necessary to implement ORS 465.200 and 465.500 to 465.545, including but not limited to rules implementing the recommendations of the advisory group established under ORS 465.507 or requiring the implementation of new waste minimization technologies.

**SECTION 76.** ORS 466.635 is amended to read:

466.635. Any person owning or having control over any oil or hazardous material who has knowledge of a spill or release shall immediately notify the [Office] **Oregon Department** of Emergency Management as soon as that person knows the spill or release is a reportable quantity.

**SECTION 77.** ORS 824.088 is amended to read:

824.088. (1) Each railroad that gives notice to the United States Department of Transportation of an incident that occurs during the course of transporting hazardous materials as defined by federal regulations shall also give notice of the incident to the Director of the [Office] **Oregon Department** of Emergency Management.

(2) As soon as reasonably practicable, each railroad shall notify the director by telephone or similar means of communication of any derailment or fire involving or affecting hazardous material.

(3) To facilitate expedited and accurate notice to the director under this section, each train transporting hazardous materials in this state shall be equipped with at least two radio transmitter-receivers in good working order. In addition, 18 months after October 4, 1977, trains over 2,000 feet in length that are transporting hazardous materials shall be equipped with a radio

handset in good working order capable of communicating with the radio transmitter-receivers. If the equipment required under this section does not function while the train is en route, the train may proceed to the next point of crew change where the equipment shall be replaced or repaired.

**SECTION 78.** ORS 30.269 is amended to read:

30.269. (1) Punitive damages may not be awarded on any claim subject to ORS 30.260 to 30.300.

(2) Claims subject to ORS 30.260 to 30.300 are not subject to the limitation imposed by ORS 31.710.

(3) A court may not apply the limitations imposed on recovery under ORS 30.271, 30.272 and 30.273 until after the entry of a verdict or a stipulation by the parties to the amount of the damages.

(4) The limitations imposed under ORS 30.271 (2) and 30.272 (2) on single claimants include damages claimed for loss of services or loss of support arising out of the same tort.

(5) If two or more claimants recover on a claim that arises out of a single accident or occurrence, and the recovery is subject to a limitation imposed by ORS 30.271 (3), 30.272 (3) or 30.273 (2)(b), any party to the action in which the claim is made may apply to the court to apportion to each claimant the proper share of the amount allowed by ORS 30.271 (3), 30.272 (3) or 30.273 (2)(b). The share apportioned to each claimant shall be in the proportion that the ratio of the award or settlement made to the claimant bears to the aggregate awards and settlements for all claims arising out of the accident or occurrence.

(6) Liability of any public body and one or more of its officers, employees or agents, or two or more officers, employees or agents of a public body, on claims arising out of a single accident or occurrence, may not exceed in the aggregate the amounts allowed by ORS 30.271, 30.272 and 30.273.

(7) ORS 30.271, 30.272 and 30.273 do not apply to a claim arising in connection with a nuclear incident covered by an insurance or indemnity agreement under 42 U.S.C. 2210.

(8) For the purposes of the limitations imposed by ORS 30.271, 30.272 and 30.273, events giving rise to a [*proclamation*] **declaration** of a state of emergency under ORS 401.165, or a [*proclamation*] **declaration** of a state of public health emergency under ORS 433.441, do not constitute a single accident or occurrence.

**SECTION 79.** ORS 401.364 is amended to read:

401.364. (1) A qualified emergency service volunteer is an agent of a public body under ORS 30.260 to 30.300 for the purpose of acts and omissions of the volunteer that are within the course and scope of the volunteer's duties if the acts or omissions occur:

(a) While the volunteer is performing emergency service activities under the direction of the public body during a state of emergency declared under this chapter, or during a state of public health emergency [*proclaimed*] **declared** under ORS 433.441; or

(b) While the volunteer is engaged in training being conducted or approved by a public body for the purpose of preparing the volunteer to perform emergency services.

(2) A public body shall defend, save harmless and indemnify a qualified emergency service volunteer as required by ORS 30.285 for any tort claim arising out of an act or omission described in subsection (1) of this section.

**SECTION 80.** ORS 401.655 is amended to read:

401.655. During a state of emergency declared under ORS 401.165 or a state of public health emergency [*proclaimed*] **declared** under ORS 433.441, a health care provider who is licensed, certified or otherwise authorized or permitted by the laws of another state to administer health care services and who is registered under ORS 401.654 may administer health care services in this state as if the health care provider were licensed in this state.

**SECTION 81.** ORS 401.657 is amended to read:

401.657. (1) The Oregon Health Authority may designate all or part of a health care facility or other location as an emergency health care center. If the Governor declares a state of emergency under ORS 401.165, or [*proclaims*] **declares** a state of public health emergency under ORS 433.441, emergency health care centers may be used for:

(a) Evaluation and referral of individuals affected by the emergency;

(b) Provision of health care services; and

(c) Preparation of patients for transportation.

(2) The Oregon Health Authority may enter into cooperative agreements with a local public health authority, as defined in ORS 431.003, that allow the local public health authority to designate emergency health care centers under this section.

(3) An emergency health care center designated under this section must have an emergency operations plan and a credentialing plan that governs the use of emergency health care providers registered under ORS 401.654 and other health care providers who volunteer to perform health care services at the center under ORS 401.651 to 401.670. The emergency operations plan and credentialing plan must comply with rules governing those plans adopted by the Oregon Health Authority.

**SECTION 82.** ORS 401.658 is amended to read:

401.658. (1) The Oregon Health Authority may include in the emergency health care provider registry established under ORS 401.654 a person who was previously licensed, certified or otherwise authorized to provide health care services in Oregon by a health professional regulatory board if:

(a) The person was licensed, certified or otherwise authorized to provide health care services not more than 10 years before entry in the registry; and

(b) The person meets such other criteria as may be established by the authority.

(2) Notwithstanding any other law prohibiting a person from providing health care services without a license, certificate or other authorization from a health professional regulatory board, a person entered in the emergency health care provider registry under subsection (1) of this section may provide health care services during a state of emergency declared under ORS 401.165 or a state of public health emergency [*proclaimed*] **declared** under ORS 433.441 without a license, certification or other authorization if:

(a) The person is in compliance with all rules adopted by the authority for persons providing health care services under this section; and

(b) The authority has directed the person to provide health care services under ORS 401.661 (1).

(3) The authority may adopt rules, after consulting with the appropriate health professional regulatory boards, that establish criteria and requirements for including persons in the emergency health care provider registry under this section, including but not limited to:

(a) Educational requirements;

(b) Training requirements;

(c) Verification of previous licenses, certifications or other authorization by a health professional regulatory board;

(d) Verification that the previous licenses, certifications or other authorization of the person was not revoked by reason of unprofessional conduct or any other reason that would affect the person's ability to safely provide health care services; and

(e) Limitations on the type of health care services that may be provided by the person under this section and the places at which those services may be provided.

**SECTION 83.** ORS 401.661 is amended to read:

401.661. If the Governor declares a state of emergency under ORS 401.165 or [*proclaims*] **declares** a state of public health emergency under ORS 433.441:

(1) The Oregon Health Authority, in conjunction with the Department of Human Services for facilities licensed by the department, may direct emergency health care providers registered under ORS 401.654 who are willing to provide health care services to proceed to any place in this state where health care services are required by reason of the emergency or crisis;

(2) Pursuant to the Emergency Management Assistance Compact and the Pacific Northwest Emergency Management Arrangement, the Oregon Health Authority may direct emergency health care providers registered under ORS 401.654 who are willing to provide health care services in another state to proceed to another state where emergency health care services are required by reason of an emergency in that state; and

(3) Any emergency health care provider registered under ORS 401.654 or other health care provider may volunteer to perform health care services described in ORS 401.657 at any emergency health care center or health care facility in the manner provided by ORS 401.664.

**SECTION 84.** ORS 401.667 is amended to read:

401.667. (1) If the Governor declares a state of emergency under ORS 401.165, or [*proclaims*] **declares** a state of public health emergency under ORS 433.441, emergency health care providers registered under ORS 401.654 and other health care providers who volunteer to perform health care services under ORS 401.651 to 401.670 are agents of the state under ORS 30.260 to 30.300 for the purposes of any claims arising out of services that are provided under ORS 401.651 to 401.670 pursuant to directions from a public body and that are within the course and scope of the health care provider's duties, without regard to whether the health care provider is compensated for the services.

(2) If the Governor declares a state of emergency under ORS 401.165, or [*proclaims*] **declares** a state of public health emergency under ORS 433.441, health care facilities designated under ORS 401.657 and other persons operating emergency health care centers designated under ORS 401.657 are agents of the state under ORS 30.260 to 30.300 for the purposes of any claims arising out of services that are provided through those centers or facilities under ORS 401.651 to 401.670 pursuant to directions from a public body and that are within the course and scope of the duties of the health care facility or other person, without regard to whether the health care facility or other person is compensated for the services.

(3) An emergency health care provider registered under ORS 401.654 participating in training authorized by the Oregon Health Authority under ORS 401.651 to 401.670 is an agent of the state under ORS 30.260 to 30.300 for the purposes of any claims arising out of that training.

(4) The provisions of subsection (2) of this section apply only to emergency health care centers or health care facilities that have adopted emergency operations plans and credentialing plans that govern the use of emergency health care providers registered under ORS 401.654 and other health care providers who volunteer to perform health care services under ORS 401.651 to 401.670. An emergency operations plan and a credentialing plan must comply with rules governing those plans adopted by the authority.

**SECTION 85.** ORS 433.448 is amended to read:

433.448. (1)(a) During a state of public health emergency [*proclaimed*] **declared** under ORS 433.441 or during a state of emergency declared under ORS 401.165 that is related to a state of public health emergency that has not expired, the immunization registry and tracking and recall system established under ORS 433.094 may be used as a vaccination management and tracking system for the purpose of preventing the spread of diseases that can be prevented by vaccination or for tracking the mass administration of antibiotic prophylaxis.

(b) When being used as authorized by this section, an immunization registry may include persons of any age, and vaccination records may be shared with authorized users of the registry for purposes related to the [*proclaimed*] **declared** state of public health emergency without obtaining the prior authorization of the clients of the registry.

(2) As used in this section, "client" and "immunization registry" have the meaning given those terms in ORS 433.090.

**SECTION 86.** Section 1, chapter 85, Oregon Laws 2016, is amended to read:

**Sec. 1.** The Fuel Storage Facility Compatibility Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the Fuel Storage Facility Compatibility Fund shall be credited to the fund. The Fuel Storage Facility Compatibility Fund consists of any moneys deposited in the fund from whatever source and may include moneys appropriated, allocated, deposited or transferred to the fund by the Legislative Assembly or otherwise and interest earned on moneys in the fund. The moneys in the fund are continuously appropriated to the [*Office*] **Oregon Department** of Emergency Management for the purposes specified in section 3, **chapter 85, Oregon Laws 2016** [*of this 2016 Act*].

**SECTION 87.** Section 3, chapter 85, Oregon Laws 2016, as amended by section 1, chapter 516, Oregon Laws 2019, is amended to read:



**Sec. 3.** (1) The [Office] **Oregon Department** of Emergency Management shall develop a grant program for the purpose of installing generator connectors on fuel sources at cardlock facilities in this state.

(2) Pursuant to the grant program:

(a) The [office] **department** may solicit and receive applications for grants from owners or operators of cardlock facilities in this state. The [office] **department** shall establish standards for the qualification of applicants.

(b) The [office] **department** shall establish criteria by which to determine which applicants will receive grants, with the goal of maximizing the availability of fuel to emergency response personnel in the case of emergency.

(c) The [office] **department** shall enter into agreements with grant recipients that require grant recipients to install generator connectors on cardlock facilities.

(d) The [office] **department** shall specify one or more types of generator connectors that a grant recipient must install. In specifying types of generator connectors, the [office] **department** shall consult with the Department of Transportation and the State Fire Marshal and shall have the goal of maximizing the compatibility of cardlock facilities in this state with generators possessed or controlled by the [office] **Oregon Department of Emergency Management**, the [department] **Department of Transportation** and the Oregon National Guard.

(e) The [office] **Oregon Department of Emergency Management** may not issue grants in excess of \$10,000 per cardlock facility.

(3) The [office] **Oregon Department of Emergency Management** shall adopt rules to administer and implement the provisions of this section.

**SECTION 88.** Section 4, chapter 85, Oregon Laws 2016, is amended to read:

**Sec. 4.** The State Fire Marshal, while conducting an annual safety inspection as described in ORS 480.375 of a cardlock facility that received a grant under the program established under section 3, **chapter 85, Oregon Laws 2016** [of this 2016 Act], shall inspect generator connectors installed pursuant to the grant program. If the State Fire Marshal determines that generator connectors installed pursuant to the grant program meet safety requirements and are otherwise properly installed, the State Fire Marshal shall deliver a letter certifying the determination to the [Office] **Oregon Department** of Emergency Management.

**SECTION 88a.** ORS 469.533 is amended to read:

469.533. Notwithstanding ORS chapter 401, the State Department of Energy in cooperation with the Oregon Health Authority and the [Office] **Oregon Department** of Emergency Management shall establish rules for the protection of health and procedures for the evacuation of people and communities who would be affected by radiation in the event of an accident or a catastrophe in the operation of a nuclear power plant or nuclear installation.

**SECTION 88b.** ORS 404.100 is amended to read:

404.100. The Director of the [Office] **Oregon Department** of Emergency Management shall appoint a Search and Rescue Coordinator to:

(1) Coordinate the search and rescue function of the [Office] **Oregon Department** of Emergency Management;

(2) Coordinate the activities of state and federal agencies involved in search and rescue;

(3) Establish liaison with the Oregon State Sheriffs' Association and other public and private organizations and agencies involved in search and rescue;

(4) Provide on-scene search and rescue coordination when requested by an authorized person;

(5) Coordinate and process requests for the use of volunteers and equipment;

(6) Assist in developing training and outdoor education programs;

(7) Gather statistics in search and rescue operations; and

(8) Gather and disseminate resource information of personnel, equipment and materials available for search and rescue.

**SECTION 88c.** ORS 404.105 is amended to read:

404.105. The [Office] **Oregon Department** of Emergency Management shall establish and maintain a program for the air search and rescue of lost aircraft and persons and for the air support of other emergency situations. The program established under this section may include, but is not limited to, the following:

(1) The formation of a volunteer air search and rescue organization and provision of appropriate training to this organization.

(2) Directing, coordinating and performing air activities in conjunction with air search and rescue and other emergency situations.

(3) Entering into agreements with private persons, volunteer organizations, and federal, state and local agencies for air search and rescue and other emergency activities.

(4) Such other related activities as may be deemed necessary and appropriate by the Director of the [Office] **Oregon Department** of Emergency Management.

**SECTION 88d.** ORS 404.110 is amended to read:

404.110. (1) The sheriff of each county has the responsibility for search and rescue activities within the county. The duty of a sheriff under this subsection may be delegated to a deputy or other qualified person.

(2) If the sheriff does not accept the responsibility for search and rescue activities, the chief executive of the county shall direct the county emergency program manager appointed under ORS 401.305 to perform the duties and responsibilities required under ORS 404.100 to 404.270.

(3) A sheriff or other person performing the duties of the sheriff under this section shall notify the [Office] **Oregon Department** of Emergency Management of each search and rescue in the county and shall request the assignment of incident numbers for each search and rescue.

(4) When search and rescue activities occur in a multicounty area:

(a) The sheriff of one county, or the other person performing the duties of the sheriff of one of the counties under this section, shall take charge, or the counties shall form a unified command, as outlined in the National Incident Management System Incident Command System established by Homeland Security Presidential Directive 5 of February 28, 2003; or

(b) If the appropriate sheriff or other person does not assume command as described in paragraph (a) of this subsection, the sheriff who received the initial call shall take charge of the multicounty search and rescue.

**SECTION 88e.** ORS 404.120 is amended to read:

404.120. (1) The sheriff of each county shall adopt a search and rescue plan for the county. The search and rescue plan shall set forth search and rescue policies, including policies for implementation of multicounty search and rescue activities, for the county that comply with the relevant provisions of the National Incident Management System Incident Command System established by Homeland Security Presidential Directive 5 of February 28, 2003, and shall describe procedures for implementing those policies. A county search and rescue plan shall list and describe materials, mutual aid agreements, equipment and personnel available within the county for search and rescue incidents. The plan shall also include:

(a) A detailed description of activities and circumstances that constitute search and rescue in the county.

(b) Identification of volunteer organizations available to the county for use for search and rescue.

(c) Procedures for contacting and requesting assistance from volunteer organizations during search and rescue activities.

(d) Procedures for contacting and requesting available assistance from other agencies and groups.

(e) Minimum standards for individuals whose technical or professional skills may be required for search and rescue.

(2) A county search and rescue plan adopted under this section shall require a person in charge of a search and rescue to complete a fact sheet for the incident. The fact sheet shall contain the

incident number assigned under ORS 404.130 for search and rescue and such other information required under the search and rescue plan of the county.

(3) The sheriff of each county shall review and, if necessary or desirable, revise the search and rescue plan annually. After the initial adoption of a search and rescue plan under this section and after each annual review or revision of the plan, the sheriff shall submit the plan to the Search and Rescue Coordinator appointed under ORS 404.100.

(4) The [Office] **Oregon Department** of Emergency Management, after consultation with the Oregon State Sheriffs' Association, may establish guidelines for county search and rescue plans.

(5) The [Office of Emergency Management] **department** shall annually publish and distribute to the sheriff of each county a search and rescue resource inventory, which shall include materials, equipment and personnel available from counties, agencies and the State of Oregon for use in search and rescue incidents.

**SECTION 88f.** ORS 404.125 is amended to read:

404.125. (1) After a search and rescue, the sheriff of the county in which the search and rescue took place shall conduct a critique of the incident:

(a) If, in the opinion of the sheriff, the critique would be useful; or

(b) Upon request from an individual directly involved in the incident.

(2) As part of the critique, the sheriff shall examine the search and rescue report and may receive testimony and information from persons involved in the incident.

(3) When a critique of a search and rescue is conducted under this section, the sheriff shall prepare findings of fact concerning the search and rescue, including the investigatory component, and may prepare recommendations for the conduct of future incidents or propose amendments to the search and rescue plan under which the search and rescue was conducted.

(4) If amendments to the search and rescue plan are proposed and adopted, the sheriff shall file the amended search and rescue plan with the [Office] **Oregon Department** of Emergency Management.

(5) The [office] **department** shall, in consultation with the Oregon State Sheriffs' Association, develop a standardized critique form to be used in the search and rescue critiques performed by a sheriff under this section.

**SECTION 88g.** ORS 404.200 is amended to read:

404.200. As used in ORS 404.200 to 404.215:

(1) "Qualified search and rescue volunteer" means [a person who is]:

(a) **A person who is** registered with the [Office] **Oregon Department** of Emergency Management to conduct search and rescue activities;

(b) **A person who is** registered with a sheriff to conduct search and rescue activities;

(c) A member of a designated search and rescue organization that is registered with a sheriff or the [Office of Emergency Management] **department**; or

(d) **A person who is** acknowledged in writing as a qualified search and rescue volunteer by the [Office of Emergency Management] **department**, or by a sheriff or the designee of a sheriff, at the scene of a search or rescue.

(2) "Search and rescue activities" means:

(a) Searching for, rescuing or recovering any person who is missing, injured or deceased; and

(b) Training to perform the activities described in paragraph (a) of this subsection that is either conducted or approved by a public body.

**SECTION 88h.** ORS 433.441 is amended to read:

433.441. (1) Upon the occurrence of a public health emergency, the Governor may declare a state of public health emergency as authorized by ORS 433.441 to 433.452 to protect the public health.

(2) A [proclamation] **declaration** of a state of public health emergency must specify:

(a) The nature of the public health emergency;

(b) The political subdivision or geographic area subject to the [proclamation] **declaration**;

(c) The conditions that have brought about the public health emergency; and

(d) The duration of the state of public health emergency, if the duration is less than 14 days.

- (3) During a **declared** public health emergency, the Governor may:
- (a) Close, order the evacuation of or **order** the decontamination of any facility the Governor has reasonable cause to believe may endanger the public health.
  - (b) Regulate or restrict by any means necessary the use, sale or distribution of food, fuel, medical supplies, medicines or other goods and services.
  - (c) Prescribe modes of transportation, routes and destinations required for the evacuation of individuals or the provision of emergency services.
  - (d) Control or limit entry into, exit from, movement within and the occupancy of premises in any public area subject to or threatened by a public health emergency if such actions are reasonable and necessary to respond to the public health emergency.
  - (e) Authorize pharmacists licensed under ORS chapter 689 to administer vaccines to persons who are three years of age or older.
  - (f) Take any other action that may be necessary for the management of resources, or to protect the public during a public health emergency, including any actions authorized under ORS 401.168, 401.185, 401.188 and 401.192.
- (4) Nothing in ORS 433.441 to 433.452 limits the authority of the Governor to declare a state of emergency under ORS 401.165. If a state of emergency is declared as authorized under ORS 401.165, the Governor may implement any action authorized by ORS 433.441 to 433.452.
- (5) A [*proclamation*] **declaration** of a state of public health emergency expires when terminated by a declaration of the Governor or no more than 14 days after the date the public health emergency is [*proclaimed*] **declared** unless the Governor expressly extends the [*proclamation*] **declaration** for an additional 14-day period.
- (6) When real or personal property is taken under power granted by this section, the owner of the property shall be entitled to reasonable compensation from the state.

#### **RENAMING AND REORGANIZATION OF THE OFFICE OF THE STATE FIRE MARSHAL**

**SECTION 89.** (1) The amendments to ORS 476.020 by section 90 of this 2021 Act are intended to change the name of the office of the State Fire Marshal to the Department of the State Fire Marshal and establish that entity as a state agency independent from the Department of State Police.

(2) For the purpose of harmonizing and clarifying statutory law, the Legislative Counsel may substitute for words designating the “office of the State Fire Marshal,” wherever they occur in statutory law, other words designating the “Department of the State Fire Marshal.”

**SECTION 90.** ORS 476.020 is amended to read:

476.020. (1) The [*office of*] **Department of the State Fire Marshal** is established. [*in the Department of State Police. The State Fire Marshal shall be appointed by and be administratively responsible to the Superintendent of State Police, and shall serve at the pleasure of the superintendent. The State Fire Marshal shall retain all current authority of the office and shall be responsible for the implementation of its mission and programs.*] **The department is under the supervision and control of the State Fire Marshal.**

(2) **The Governor shall appoint the State Fire Marshal, who holds the office at the pleasure of the Governor. The appointment of the State Fire Marshal is subject to confirmation by the Senate in the manner prescribed by ORS 171.562 and 171.565.**

(2) The State Fire Marshal shall be qualified to direct the technical and executive work of the [*agency*] **department** as determined by the [*superintendent*] **Governor** and shall have education or training related to the programs of the [*agency*] **department** and significant experience in managing fire protection or related programs.

(3) **The State Fire Marshal shall be paid a salary as provided by law or, if not so provided, as prescribed by the Governor.**

(4) Subject to the approval of the Governor, the State Fire Marshal may organize and reorganize the administrative structure of the department as the State Fire Marshal considers appropriate to properly conduct the work of the department.

(5) The State Fire Marshal may divide the functions of the department into administrative divisions. Subject to the approval of the Governor, the State Fire Marshal may appoint an individual to administer each division. The administrator of each division serves at the pleasure of the State Fire Marshal and is not subject to the provisions of ORS chapter 240. Each individual appointed under this subsection must be well qualified by technical training and experience in the functions to be performed by the individual.

(Finance)

**SECTION 91.** (1) The unexpended balances of amounts authorized to be expended by the Department of State Police for purposes of the office of the State Fire Marshal for the biennium beginning July 1, 2023, from revenues dedicated, continuously appropriated, appropriated or otherwise made available for the purpose of administering and enforcing the duties, functions and powers transferred by the amendments to ORS 476.020 by section 90 of this 2021 Act are transferred to and are available for expenditure by the Department of the State Fire Marshal for the biennium beginning July 1, 2023.

(2) The expenditure classifications, if any, established by Acts authorizing or limiting expenditures by the office of the State Fire Marshal remain applicable to expenditures by the Department of the State Fire Marshal under this section.

(Action, Proceeding, Prosecution)

**SECTION 92.** The transfer of duties, functions and powers to the Department of the State Fire Marshal by the amendments to ORS 476.020 by section 90 of this 2021 Act does not affect any action, proceeding or prosecution involving or with respect to such duties, functions and powers begun before and pending at the time of the transfer, except that the Department of the State Fire Marshal is substituted for the office of the State Fire Marshal in the action, proceeding or prosecution.

(Liability, Duty, Obligation)

**SECTION 93.** (1) Nothing in the amendments to ORS 476.020 by section 90 of this 2021 Act relieves a person of a liability, duty or obligation accruing under or with respect to the duties, functions and powers transferred by the amendments to ORS 476.020 by section 90 of this 2021 Act. The Department of the State Fire Marshal may undertake the collection or enforcement of any such liability, duty or obligation.

(2) The rights and obligations of the office of the State Fire Marshal legally incurred under contracts, leases and business transactions executed, entered into or begun before the operative date specified in section 155a of this 2021 Act are transferred to the Department of the State Fire Marshal. For the purpose of succession to these rights and obligations, the Department of the State Fire Marshal is a continuation of the office of the State Fire Marshal and not a new authority.

(Rules)

**SECTION 94.** Notwithstanding the transfer of duties, functions and powers by the amendments to ORS 476.020 by section 90 of this 2021 Act, the rules of the office of the State Fire Marshal in effect on the operative date specified in section 155a of this 2021 Act continue in effect until superseded or repealed by rules of the Department of the State Fire Marshal.

References in rules of the office of the State Fire Marshal to the office of the State Fire Marshal or an officer or employee of the office of the State Fire Marshal are considered to be references to the Department of the State Fire Marshal or an officer or employee of the Department of the State Fire Marshal.

**SECTION 95.** Whenever, in any statutory law or resolution of the Legislative Assembly or in any rule, document, record or proceeding authorized by the Legislative Assembly, reference is made to the office of the State Fire Marshal or an officer or employee of the office of the State Fire Marshal, the reference is considered to be a reference to the Department of the State Fire Marshal or an officer or employee of the Department of the State Fire Marshal. Whenever, in any statutory law or resolution of the Legislative Assembly or in any rule, document, record or proceeding authorized by the Legislative Assembly, reference is made to the State Fire Marshal, the reference is considered to be a reference to the Department of the State Fire Marshal, the State Fire Marshal or both, as the context requires.

(Interim State Fire Marshal)

**SECTION 96.** The State Fire Marshal on the operative date specified in section 155a of this 2021 Act shall serve as the initial State Fire Marshal at the pleasure of the Governor and without the need for confirmation by the Senate.

**NOTE:** Sections 97 through 107 were deleted by amendment. Subsequent sections were not re-numbered.

(Conforming Amendments)

**SECTION 108.** ORS 182.535 is amended to read:

182.535. For purposes of ORS 182.535 to 182.550, “natural resource agency” means the Department of Environmental Quality, the State Department of Agriculture, the Water Resources Department, the State Department of Fish and Wildlife, the State Forestry Department, the Department of State Lands, the Department of Education, the State Department of Geology and Mineral Industries, the Department of Land Conservation and Development, the State Marine Board, the Public Utility Commission, the Department of Transportation, the **Department of the State Fire Marshal** and the Oregon Health Authority.

**SECTION 109.** ORS 183.457 is amended to read:

183.457. (1) Notwithstanding ORS 8.690, 9.160 and 9.320, and unless otherwise authorized by another law, a person participating in a contested case hearing conducted by an agency described in this subsection may be represented by an attorney or by an authorized representative subject to the provisions of subsection (2) of this section. The Attorney General shall prepare model rules for proceedings with lay representation that do not have the effect of precluding lay representation. No rule adopted by a state agency shall have the effect of precluding lay representation. The agencies before which an authorized representative may appear are:

- (a) The State Landscape Contractors Board in the administration of the Landscape Contractors Law.
- (b) The State Department of Energy and the Energy Facility Siting Council.
- (c) The Environmental Quality Commission and the Department of Environmental Quality.
- (d) The Department of Consumer and Business Services for proceedings in which an insured appears pursuant to ORS 737.505.
- (e) The Department of Consumer and Business Services and any other agency for the purpose of proceedings to enforce the state building code, as defined by ORS 455.010.
- (f) The **Department of the State Fire Marshal** [*in the Department of State Police*].
- (g) The Department of State Lands for proceedings regarding the issuance or denial of fill or removal permits under ORS 196.800 to 196.825.
- (h) The Public Utility Commission.

- (i) The Water Resources Commission and the Water Resources Department.
  - (j) The Land Conservation and Development Commission and the Department of Land Conservation and Development.
  - (k) The State Department of Agriculture, for purposes of hearings under ORS 215.705.
  - (L) The Bureau of Labor and Industries.
- (2) A person participating in a contested case hearing as provided in subsection (1) of this section may appear by an authorized representative if:
- (a) The agency conducting the contested case hearing has determined that appearance of such a person by an authorized representative will not hinder the orderly and timely development of the record in the type of contested case hearing being conducted;
  - (b) The agency conducting the contested case hearing allows, by rule, authorized representatives to appear on behalf of such participants in the type of contested case hearing being conducted; and
  - (c) The officer presiding at the contested case hearing may exercise discretion to limit an authorized representative's presentation of evidence, examination and cross-examination of witnesses, or presentation of factual arguments to ensure the orderly and timely development of the hearing record, and shall not allow an authorized representative to present legal arguments except to the extent authorized under subsection (3) of this section.
- (3) The officer presiding at a contested case hearing in which an authorized representative appears under the provisions of this section may allow the authorized representative to present evidence, examine and cross-examine witnesses, and make arguments relating to the:
- (a) Application of statutes and rules to the facts in the contested case;
  - (b) Actions taken by the agency in the past in similar situations;
  - (c) Literal meaning of the statutes or rules at issue in the contested case;
  - (d) Admissibility of evidence; and
  - (e) Proper procedures to be used in the contested case hearing.
- (4) Upon judicial review, no limitation imposed by an agency presiding officer on the participation of an authorized representative shall be the basis for reversal or remand of agency action unless the limitation resulted in substantial prejudice to a person entitled to judicial review of the agency action.
- (5) For the purposes of this section, "authorized representative" means a member of a participating partnership, an authorized officer or regular employee of a participating corporation, association or organized group, or an authorized officer or employee of a participating governmental authority other than a state agency.

**SECTION 110.** ORS 264.348 is amended to read:

264.348. Copies of the fire prevention code referred to in ORS 264.342 shall be filed with the [State Fire Marshal's office] **Department of the State Fire Marshal** and a copy shall be posted at each fire station within the domestic water supply district.

**SECTION 111.** ORS 443.760 is amended to read:

443.760. (1) Adult foster homes that are certified as residential homes as defined in ORS 197.660 must meet all state and local building, sanitation, utility and fire code requirements applicable to single family dwellings. However, by rule, the licensing agency may adopt more stringent standards upon a finding that there is a significant health or safety threat to residents that necessitates a standard not imposed on other single family dwellings.

(2) In adopting more stringent standards, the licensing agency shall consult with the Department of Consumer and Business Services and the [office] **Department** of the State Fire Marshal to ensure that the provider has the ability to evacuate all residents from an adult foster home within:

- (a) Three minutes; or
  - (b) A period that meets applicable fire, life and safety requirements if the adult foster home has an interior sprinkler system approved by the appropriate regulatory authorities.
- (3) If a licensed provider rents or leases the premises where the adult foster home is located, the lessor shall charge a flat rate for the lease or rental.

**SECTION 112.** ORS 453.327 is amended to read:

453.327. (1) Notwithstanding any other provision of ORS 453.307 to 453.414 and 476.030, the public is permitted access to records retained under ORS 453.322 relating to hazardous substances not otherwise protected as a trade secret or by a confidentiality agreement described in ORS 453.332 and 453.337. A person requesting information under this section may be required to complete the form provided by the **Department of the State Fire Marshal** pursuant to subsection (2) of this section.

(2) If, in the discretion of the State Fire Marshal, it is necessary to protect the public safety and welfare, the State Fire Marshal may require a person requesting information under subsection (1) of this section to complete a form developed by the State Fire Marshal. The form shall require the person making the request for information to provide the name and address and proof of identity of the person making the request.

**SECTION 113.** ORS 453.342 is amended to read:

453.342. Any fire department, emergency service personnel or law enforcement agency responding to an incident of injury to a human, wildlife, domestic animal or property resulting from a hazardous substance emergency shall make a report of the incident, in writing, to the [office] **Department** of the State Fire Marshal. The State Fire Marshal annually shall summarize all incidents reported to the [State Fire Marshal] **department** and the information received as a result of the survey conducted under ORS 453.317. The State Fire Marshal shall submit a copy of the summary to:

- (1) The Governor;
- (2) The Legislative Assembly;
- (3) The Department of Environmental Quality;
- (4) The Department of Consumer and Business Services;
- (5) The Department of Transportation;
- (6) The Environmental Health Sciences Center at Oregon State University;
- (7) The [Office] **Oregon Department** of Emergency Management;
- (8) The Oregon Health Authority; and
- (9) Every public library as defined in ORS 357.400.

**SECTION 114.** ORS 453.362 is amended to read:

453.362. In order to conduct the hazardous substance survey under ORS 453.317, the State Fire Marshal may obtain employers' names and addresses from the Department of Consumer and Business Services. The **Department of the State Fire Marshal** shall pay for the expenses incurred by the Department of Consumer and Business Services in providing such information.

**SECTION 115.** ORS 453.392 is amended to read:

453.392. (1) As part of the plan for the effective implementation of a statewide hazardous material emergency response system established by rule under ORS 453.374, the State Fire Marshal shall adopt by rule a plan for the coordinated response to oil or hazardous material spills or releases that occur during rail transport. The plan adopted under this subsection:

(a) Shall address with a specific focus on oil or hazardous material spills or releases that occur during rail transport all required provisions under ORS 453.374;

(b) May include requirements and incentives for local governments and other responders to participate in ongoing training programs;

(c) Shall provide a system for identifying where hazardous material response resources owned by railroads are located throughout this state and how access to those resources is to be coordinated;

(d) Shall include a recurring, three-year training cycle of statewide training exercises that:

(A) Commences with a triennial tabletop exercise that includes the Department of Environmental Quality, the Department of Transportation, the [Office] **Oregon Department** of Emergency Management, state and local responders, federally recognized Indian tribes in this state and railroads that operate in this state;

(B) Includes, in the second year of the training cycle, a triennial statewide functional exercise to test and evaluate response capabilities, functional groups, plans, incident command staff and



emergency operations centers in their abilities to respond to an oil or a hazardous material spill or release that occurs during rail transport; and

(C) Includes provisions for the planning, preparation and implementation, in the third year of the training cycle, of a triennial full-scale, multiagency, multijurisdictional and multidisciplinary oil or hazardous material spill or release training exercise that:

(i) Involves training for all manner of personnel necessary for a coordinated response to an oil or a hazardous material spill or release;

(ii) Is intended to examine or validate the planning, coordination and command and control decisions that may be made in the event of an oil or hazardous material spill or release and to also examine or validate response-specific capabilities or functions; and

(iii) Involves training that covers the entire sequence of events that take place during an oil or hazardous material spill or release incident that occurs during rail transport; and

(e) Shall include any other information deemed necessary by the [office] **Department** of the State Fire Marshal to provide coordinated response to oil or hazardous material spills or releases that occur during rail transport.

(2) The [office of the State Fire Marshal] **department** shall annually coordinate with local governments, other state agencies involved in hazardous material emergency response, other responders and representatives of the railroad industry to prepare a report on the coordinated response plan adopted under this section and shall:

(a) Make the report available as an appendix to the [Office] **Oregon Department** of Emergency Management's oil and hazardous material response emergency operations plan developed pursuant to ORS 401.092; and

(b) No later than February 1 of each year, submit the report to the Legislative Assembly in the manner provided in ORS 192.245.

(3) The report required by subsection (2) of this section shall include, but need not be limited to, the following in relation to oil and hazardous material emergency response for rail transport:

(a) An inventory of all emergency response resources available in this state, including information on:

(A) The location of, and the means of access to, the resources;

(B) Whether the resources are publicly or privately maintained; and

(C) Additional resources that are needed to provide for adequate response;

(b) Suggested changes to the structure for the continued coordination between state agencies and industry;

(c) Possible revisions to the response roles or responsibilities of state agencies, local governments and railroads; and

(d) Strategies for ensuring adequate funding at the state and local government levels to cover the training, equipment and administrative costs associated with providing comprehensive response and equipment.

**SECTION 116.** ORS 453.394 is amended to read:

453.394. (1) The Oil and Hazardous Material Transportation by Rail Action Fund is established in the State Treasury, separate and distinct from the General Fund. The Oil and Hazardous Material Transportation by Rail Action Fund shall consist of all moneys placed in the fund as provided by law and any gifts, grants, donations, endowments or bequests from any public or private source. Interest earned by the fund shall be credited to the fund.

(2) All moneys in the fund are continuously appropriated to [the Department of State Police for use by the office] **the Department** of the State Fire Marshal only for the payment of costs associated with the development and effective implementation of the plan adopted under ORS 453.392 for the coordinated response to oil or hazardous material spills or releases that occur during rail transport.

**SECTION 117.** ORS 453.520 is amended to read:

453.520. (1) The Governor shall designate the [office] **Department** of the State Fire Marshal as the state emergency response commission as required by the Emergency Planning and Community Right-to-Know Act of 1986 (42 U.S.C. 11001 et seq.).

(2) The [office] **department** shall:

(a) Provide, in a timely manner, advice to a state agency that is required to consult with the [office] **department** about programs that involve hazardous materials or hazardous substances; and

(b) Undertake all duties of a state emergency response commission required by the Emergency Planning and Community Right-to-Know Act of 1986 (42 U.S.C. 11001 et seq.) including but not limited to:

(A) Designating emergency planning districts;

(B) Establishing local emergency planning committees within emergency planning districts and appointing members to the local emergency planning committees; and

(C) Providing comments on local emergency plans.

**SECTION 118.** ORS 453.825 is amended to read:

453.825. (1) The Department of Transportation shall coordinate development of a single plan and procedure for the regulation of the transportation of hazardous material and waste and radioactive material and waste in Oregon.

(2) In developing the plan under subsection (1) of this section, the Department of Transportation shall cooperate with the [office] **Department** of the State Fire Marshal.

(3) As used in this section, "hazardous waste" has the meaning given that term in ORS 466.005.

**SECTION 119.** ORS 466.620 is amended to read:

466.620. In accordance with the applicable provisions of ORS chapter 183, the Environmental Quality Commission shall adopt an oil and hazardous material emergency response master plan consistent with the plan adopted by the Department of Transportation under ORS 453.825 and 453.835, and after consultation with the [office] **Department** of the State Fire Marshal, the Oregon State Police, the Oregon Fire Chiefs Association and any other appropriate agency or organization.

**SECTION 120.** ORS 468B.365 is amended to read:

468B.365. (1) The Department of Environmental Quality shall approve a contingency plan required under ORS 468B.345 only if it determines that the plan meets the requirements of ORS 468B.345 to 468B.360 and:

(a) The covered vessel or facility demonstrates evidence of compliance with ORS 468B.390; and

(b) If implemented, the plan is capable, to the maximum extent practicable in terms of personnel, materials and equipment, of removing oil promptly and properly and minimizing any damage to the environment.

(2) An owner or operator of a covered vessel or facility shall notify the department in writing immediately of any significant change affecting the contingency plan, including changes in any factor set forth in this section or in rules adopted by the Environmental Quality Commission. The department may require the owner or operator to update a contingency plan as a result of these changes.

(3) A holder of an approved contingency plan does not violate the terms of the contingency plan by furnishing to another plan holder, after notifying the department, equipment, materials or personnel to assist the other plan holder in a response to an oil discharge. The plan holder shall replace or return the transferred equipment, materials and personnel as soon as feasible.

(4) The department may attach any reasonable term or condition to its approval or modification of a contingency plan that the department determines is necessary to insure that the applicant:

(a) Has access to sufficient resources to protect environmentally sensitive areas and to prevent, contain, clean up and mitigate potential oil discharges from the facility or tank vessel;

(b) Maintains personnel levels sufficient to carry out emergency operations; and

(c) Complies with the contingency plan.

(5) The contingency plan must provide for the use by the applicant of the best technology available at the time the contingency plan was submitted or renewed.

(6) The department may require an applicant or a holder of an approved contingency plan to take steps necessary to demonstrate its ability to carry out the contingency plan, including:

- (a) Periodic training;
- (b) Response team exercises; and
- (c) Verification of access to inventories of equipment, supplies and personnel identified as available in the approved contingency plan.

(7) The department may consider evidence that oil discharge prevention measures such as double hulls or double bottoms on vessels or barges, secondary containment systems, hydrostatic testing, enhanced vessel traffic systems or enhanced crew or staffing levels have been implemented and in its discretion, may make exceptions to the requirements of this section to reflect the reduced risk of oil discharges from the facility or tank vessel for which the plan is submitted or being modified.

(8) Before the department approves or modifies a contingency plan required under ORS 468B.345, the department shall provide a copy of the contingency plan to the State Department of Fish and Wildlife, the [office] **Department** of the State Fire Marshal and the Department of Land Conservation and Development for review. The agencies shall review the plan according to procedures and time limits established by rule of the Environmental Quality Commission.

(9) Upon approval of a contingency plan, the Department of **Environmental Quality** shall issue to the plan holder a certificate stating that the plan has been approved. The certificate shall include the name of the facility or tank vessel for which the certificate is issued, the effective date of the plan and the date by which the plan must be submitted for renewal.

(10) The approval of a contingency plan by the department does not constitute an express assurance regarding the adequacy of the plan or constitute a defense to liability imposed under ORS chapters 468, 468A and 468B or any other state law.

**SECTION 121.** ORS 468B.431 is amended to read:

468B.431. (1) The Department of Environmental Quality shall review a contingency plan for a high hazard train route submitted under ORS 468B.427 and shall approve the contingency plan if the plan:

- (a) Meets the requirements of ORS 468B.429; and
- (b) If implemented, is capable, to the maximum extent practicable in terms of personnel, materials and equipment, of removing oil promptly and properly and minimizing any damage to the environment.

(2) A railroad that owns or operates a high hazard train route shall notify the department in writing promptly of any significant change affecting the contingency plan, including changes in any factor set forth in this section. The department may require the railroad to update a contingency plan as a result of these changes.

(3) The contingency plan must provide for the use by the applicant of the best technology available at the time the contingency plan was submitted or renewed. For purposes of this subsection, the technology that provides the greatest degree of protection, taking into consideration processes that are currently in use anywhere in the world, shall be considered the best technology available. In determining what is the best technology available, the department shall consider the effectiveness, engineering feasibility, technological achievability and cost of the technology.

(4)(a) Before the department approves a contingency plan required under ORS 468B.427, the department shall provide a copy of the contingency plan to the State Department of Fish and Wildlife, the [office] **Department** of the State Fire Marshal and the Department of Land Conservation and Development for review.

(b) In addition to providing copies to the agencies listed in paragraph (a) of this subsection, before approving or modifying a contingency plan for a high hazard train route, the Department of Environmental Quality shall provide a copy of the contingency plan to each federally recognized Indian tribe that owns land or enjoys treaty-reserved hunting, fishing or gathering rights that could be impacted by an oil discharge along any portion of the high hazard train route.

(c) The agencies and tribes that receive copies of a contingency plan under this subsection shall review the contingency plan according to procedures and time limits established by rule of the Environmental Quality Commission.

(5) Upon approval of a contingency plan, the department shall issue to the plan holder a certificate stating that the contingency plan has been approved. The certificate shall include the name of the high hazard train route for which the certificate is issued, the effective date of the contingency plan and the date by which the contingency plan must be submitted for renewal.

(6) The approval of a contingency plan by the department does not constitute an express assurance regarding the adequacy of the contingency plan or constitute a defense to liability imposed under ORS chapters 468, 468A and 468B or any other state law.

**SECTION 122.** ORS 476.030 is amended to read:

476.030. (1) The State Fire Marshal shall enforce all statutes, and make rules relating to:

(a) The prevention of fires.

(b) The storage and use of combustibles and explosives.

(c) The maintenance and regulation of structural fire safety features in occupied structures and overseeing the safety of and directing the means and adequacy of exit in case of fire from factories, asylums, hospitals, churches, schools, halls, theaters, amphitheaters, all buildings, except private residences, which are occupied for sleeping purposes, and all other places where large numbers of persons work, live or congregate from time to time for any purpose except that structural changes shall not be required in buildings built, occupied and maintained in conformity with state building code regulations applicable at the time of construction.

(d) Standards for equipment used for fire protection purposes within this state including standard thread for fire hose couplings and hydrant fittings.

(2) The State Fire Marshal and deputies shall have such powers and perform such other duties as are prescribed by law.

(3) If, in the opinion of the State Fire Marshal, a governmental subdivision of the state has enacted adequate regulations generally conforming to state and national standards concerning fire prevention, fire safety measures and building construction requirements for safety, and if the governmental subdivision provides reasonable enforcement of its regulations, the State Fire Marshal may exempt the area subject to such regulation either partially or fully from the statutes, rules and regulations administered by the State Fire Marshal. Prior to adoption of any such exemption, the State Fire Marshal may request from the Department of Public Safety Standards and Training consideration of and recommendations regarding the exemption. The exemption may extend for a two-year period, and may be renewed from time to time, but may be canceled by the State Fire Marshal following 30 days' written notice if the State Fire Marshal finds that the governmental subdivision's regulations or enforcement thereof are not reasonably sufficient. The governmental subdivision shall furnish a copy of such regulations to the State Fire Marshal and shall file with the State Fire Marshal any amendment thereto within 30 days before the effective date of such amendment. The State Fire Marshal shall designate a person or division within such governmental subdivision as an approved authority for exercising functions relating to fire prevention, fire safety measures and building construction. Upon request of a local official having enforcement responsibility and a showing of unusual fire hazard or other special circumstances, the State Fire Marshal shall make investigation and appropriate recommendations.

(4) The State Fire Marshal may investigate or cause an investigation to be made to determine the probable cause, origin and circumstances of any fire and shall classify such findings as the State Fire Marshal may find appropriate to promote fire protection and prevention.

(5) The State Fire Marshal shall provide training in fire safety inspection to the Department of Human Services, area agencies, the Oregon Health Authority, community mental health programs, developmental disabilities programs and designees of the Long Term Care Ombudsman and the Residential Facilities Ombudsman. If an adult foster home has been inspected by the Department of Human Services, the Oregon Health Authority, an area agency, a community mental health program or a developmental disabilities program and the agency conducting the inspection reasonably

believes that the adult foster home is not in compliance with applicable fire safety rules, the agency conducting the inspection may request the State Fire Marshal to inspect or cause an inspection to be made. If a designee of the Long Term Care Ombudsman or the Residential Facilities Ombudsman, in the course of visiting an adult foster home, believes that the adult foster home is not in compliance with applicable fire safety rules, the designee shall report the problem to the appropriate agency to request a fire safety inspection by [*the office of*] the State Fire Marshal or by a designated representative of the [*office of the*] State Fire Marshal.

(6) Upon the request of the Department of Human Services, the Oregon Health Authority, an area agency, a community mental health program or a developmental disabilities program, the State Fire Marshal shall inspect or cause an inspection to be made to determine if the adult foster home is in compliance with rules jointly adopted by the Department of Human Services and the State Fire Marshal establishing fire safety standards for adult foster homes.

(7) As used in subsections (5) and (6) of this section:

(a) "Adult foster home" has the meaning given that term in ORS 443.705.

(b) "Area agency" has the meaning given that term in ORS 410.040.

(c) "Community mental health program" means a program established under ORS 430.620 (1)(b).

(d) "Developmental disabilities program" means a program established under ORS 430.620 (1)(a).

**SECTION 123.** ORS 476.050 is amended to read:

476.050. The salary of the chief deputy state fire marshal, deputy state fire marshals, compensation of clerks and other assistants and other expenses of the [*office of*] **Department of the State Fire Marshal** necessary in the performance of the duties imposed upon the State Fire Marshal shall be paid in the same manner as are other state officers and the expenses of other state departments, and shall not exceed the amount paid to the State Treasurer for the maintenance of the [*office of*] **Department of the State Fire Marshal**.

**SECTION 124.** ORS 476.055 is amended to read:

476.055. (1) All moneys received by the **Department of the State Fire Marshal** shall be paid into the State Treasury, and shall be placed by the State Treasurer to the credit of the State Fire Marshal Fund, except those moneys received and accounted for under the provisions of ORS 279A.290.

(2) Except as otherwise provided by this section, moneys in the State Fire Marshal Fund shall be available and constitute a continuing appropriation for the payment of any expense of the [*State Fire Marshal*] **department** and for the payment of expenses of the Department of Public Safety Standards and Training and the Board on Public Safety Standards and Training relating to training programs concerning fire services and accreditation of fire service professionals. The **Department of the State Fire Marshal** shall keep on file an itemized statement of all expenses incurred by the [*State Fire Marshal*] **department** and shall approve all disbursements as submitted for payment. Administrative expenditures made from the State Fire Marshal Fund shall not exceed a reasonable amount for the services performed.

**SECTION 125.** ORS 476.090 is amended to read:

476.090. (1) The **Department of the State Fire Marshal** shall keep a record of all fires occurring in this state and of all facts concerning the same, including statistics as to the extent of such fires and the damage caused, whether such losses were covered by insurance, and if so, in what amount. All such records shall be public, except any testimony, information or other evidence taken in an investigation under ORS 476.010 to 476.090, 476.155 to 476.170, 476.210 to 476.270 and 479.180, which shall be considered investigatory information as described in ORS 192.345.

(2) This section shall not apply to forestlands under the jurisdiction of the State Forester.

**SECTION 126.** ORS 476.130 is amended to read:

476.130. (1) The State Fire Marshal may from time to time cause to be prepared statistical reports on the history and condition of state fire defenses, and an analysis of contributing factors of fire causes for the period of the report. Such reports may be printed at the expense of the [*office*] **Department** of the State Fire Marshal and sold at a price not to exceed cost of printing and dis-

tribution. Receipts from the sale of such material shall be deposited with the State Treasurer and shall be placed in the State Fire Marshal Fund.

(2) The State Fire Marshal may fix a sale price for each copy of any publication of the [office of the State Fire Marshal] **department** supplied to private persons interested therein, when such publication has been approved as provided by law.

**SECTION 127.** ORS 476.210 is amended to read:

476.210. (1) The municipal fire marshals, fire department chiefs, constables and other officers referred to in ORS 476.060 shall investigate the cause, origin and circumstances of each fire occurring in their respective cities, villages or townships, by which property has been destroyed or damaged, and shall make an investigation to determine whether the fire was the result of carelessness or design. The investigation shall be commenced immediately after the occurrence of the fire. The State Fire Marshal may superintend and direct the investigation if the State Fire Marshal deems it necessary.

(2) The fire chief of every city, or rural fire protection district shall provide the State Fire Marshal with a full report of every fire occurring within the jurisdiction of the fire chief on a form provided by the **Department of the State Fire Marshal** or approved by the State Fire Marshal. Whenever the fire chief of every city under 200,000 population finds any fire is of undetermined or suspicious origin or involves a death or serious injury, the fire chief shall immediately notify the State Fire Marshal or a deputy state fire marshal and shall assemble all known facts and circumstances concerning the fire in an approved report form and shall submit such report to the State Fire Marshal, or the deputy state fire marshal assigned to the territory in which the fire originated. When evidence clearly indicates the cause of fire to be of incendiary origin, the fire chief shall also immediately notify the state, county or municipal police agency.

(3) This section shall not apply to forestlands under the jurisdiction of the State Forester.

**SECTION 128.** ORS 476.220 is amended to read:

476.220. (1) The officer making an investigation of a fire occurring in a city, village or township shall forthwith notify the State Fire Marshal and, within one week of the occurrence of the fire, shall furnish the State Fire Marshal a written statement of all facts relating to its cause and origin, and such other information as is required by forms provided by the **Department of the State Fire Marshal**.

(2) This section shall not apply to forestland under the jurisdiction of the State Forester.

**SECTION 129.** ORS 476.270 is amended to read:

476.270. (1) If an insurance company has reason to believe that a fire loss to its assured's real or personal property was caused by incendiary means, the company shall immediately make a report to the [office] **Department** of the State Fire Marshal. The report shall indicate the name of the assured, the date of the fire, location, occupancy, and facts and circumstances coming to the company's knowledge, tending to establish the cause or origin of the fire.

(2) Any federal, state or local public official or authorized agent thereof having legal authority to investigate a fire loss of real or personal property may request any insurance company to provide relevant information in its possession pertaining to that loss. Upon request, the company shall release such information to the official who requests it. For purposes of this subsection, "relevant information" means information having any tendency to make the existence of any fact that is of consequence to the investigation more probable or less probable.

(3) In the absence of fraud or malice, no insurance company or its authorized representative shall be liable for damages in a civil action or subject to criminal prosecution for the release of information required by subsections (1) and (2) of this section.

**SECTION 130.** ORS 476.290 is amended to read:

476.290. Whenever a fire is extinguished pursuant to ORS 476.280, the governing body of the city or the district board of the rural fire protection district that provided the fire suppression service may, on forms furnished by the **Department of the State Fire Marshal** for such purposes, bill the owner of the property involved in the fire for the cost of providing the fire suppression service. The governing body of the city or the district board of the rural fire protection district that provided the

fire suppression service may determine the cost of providing the fire suppression service by use of a state standardized-costs schedule as approved by the State Fire Marshal. The cost charged for providing the fire suppression service may not be greater than the pro rata cost that would have been charged by the city or district for the performance by the city or district of a similar fire suppression service within its jurisdiction. If the cost is not paid within 30 days after the second billing, the governing body of the city or the district board of the rural fire protection district that provided the fire suppression service may bring an action for the recovery of the unpaid cost from the owner of the real property upon which the fire suppression service was rendered.

**SECTION 131.** ORS 476.680 is amended to read:

476.680. (1) There is created the Governor's Fire Service Policy Council. The council shall include the following nonvoting ex officio members:

(a) The Superintendent of State Police, *or a designee thereof experienced in the oversight of Department of State Police activities relating to the office of the State Fire Marshal*; and

(b) The Director of the Department of Public Safety Standards and Training, or a designee thereof.

(2) The State Fire Marshal shall serve as executive director of the council, but is not a member. The council shall meet at least quarterly. The council shall select a chairperson and vice chairperson at the first council meeting of each odd-numbered year. The council may elect additional officers as the council determines to be reasonable and necessary.

(3) In addition to the ex officio members identified in subsection (1) of this section, the Governor may designate a representative of the Governor to serve as a nonvoting member. The Governor may also appoint not more than nine members to serve on the council for three-year terms. Initial terms of the appointed members may be adjusted to promote council stability. An appointed member may not serve more than two consecutive terms. A member appointed by the Governor must be a representative of one of the following:

(a) The Oregon Fire Chiefs Association or a successor or other organization representing fire chiefs.

(b) The Oregon Fire District Directors Association or a successor or other organization representing fire district directors.

(c) The Oregon Fire Marshals Association or a successor or other organization representing fire marshals.

(d) Property and casualty insurance providers.

(e) Employees of the *[office]* **Department** of the State Fire Marshal.

(f) The Oregon State Fire Fighters Council or a successor or other organization representing professional firefighters.

(g) The Oregon Volunteer Firefighters Association or a successor or other organization representing volunteer firefighters.

(h) The League of Oregon Cities or a successor or other organization representing municipalities.

(i) The general public.

(4) Notwithstanding the term of office specified in subsection (3) of this section, the initial term of a member appointed by the Governor may be adjusted to limit the number of member terms expiring in the same year.

(5) To the extent funding is available from moneys appropriated to the *[office]* **Department** of the State Fire Marshal, a member of the council is entitled to compensation and expenses as provided in ORS 292.495.

(6) The council shall advise the Governor and the Superintendent of State Police on fire policy issues and serve in an advisory capacity to the State Fire Marshal on strategies for the implementation of fire and life safety issues. The council may initiate advice to the State Fire Marshal, the Superintendent of State Police and the Governor on any matter related to the mission of the council. The council may not participate in the discussion of traditional labor relations issues.

(7) The [office] **Department** of the State Fire Marshal shall provide staff services to the council. All agencies, departments and officers of this state are directed to assist the council in the performance of its functions and to furnish information and advice as the council considers necessary.

**SECTION 132.** ORS 476.685 is amended to read:

476.685. The Governor's Fire Service Policy Council shall provide a biennial report to the Governor [and the Superintendent of State Police] on the overall performance of the [office] **Department** of the State Fire Marshal. The report shall identify significant successes and improvement opportunities.

**SECTION 133.** ORS 476.735 is amended to read:

476.735. (1) As used in this section, "sky lantern" means an unmanned self-contained luminary device that uses heated air produced by an open flame or produced by another source to become or remain airborne.

(2) A person may not release a sky lantern into the airspace of this state.

(3) Violation of this section is a Class A violation.

(4) In addition to any enforcement officer specifically identified in ORS 153.005, a citation for a violation of this section may be issued by:

(a) The State Fire Marshal, employees of the [office] **Department** of the State Fire Marshal or assistants to the State Fire Marshal as described in ORS 476.040 or 476.060;

(b) The Director of the Oregon Department of Aviation or employees specifically designated by the director under ORS 837.100 to enforce violations;

(c) The State Forester or the State Forestry Department, or any employee specifically designated by the State Forester or the department under ORS 477.985 to enforce violations; or

(d) The State Parks and Recreation Director or any State Parks and Recreation Department employee specifically designated by the director under ORS 390.050 to enforce violations.

**SECTION 134.** ORS 476.765 is amended to read:

476.765. (1) The State Fire Marshal shall impose civil penalties under ORS 476.995 in the manner provided by ORS 183.745.

(2) The Attorney General may bring an action at the request of the [office] **Department** of the State Fire Marshal, in the name of the state, seeking:

(a) Injunctive relief to prevent or end a violation of ORS 476.760;

(b) To recover civil penalties imposed under ORS 476.995; or

(c) To recover attorney fees and other enforcement costs and disbursements.

**SECTION 135.** ORS 476.806 is amended to read:

476.806. (1) The Cigarette Fire Safety Fund is established in the State Treasury, separate and distinct from the General Fund. The Cigarette Fire Safety Fund shall consist of all moneys recovered from the imposition of civil penalties under ORS 476.995. Interest earned by the Cigarette Fire Safety Fund shall be credited to the fund.

(2) All moneys in the fund are continuously appropriated to [the Department of State Police for use by the office] **the Department** of the State Fire Marshal for fire safety, enforcement and fire prevention programs.

**SECTION 136.** ORS 476.925 is amended to read:

476.925. The Fire Protection Equipment Loan Fund is established in the State Treasury, separate and distinct from the General Fund. All moneys in the **Fire Protection Equipment Loan** Fund are **continuously** appropriated [continuously] to the **Department of the** State Fire Marshal to carry out the provisions of ORS 476.900 to 476.925. Interest earned by moneys in the fund shall be credited to the fund.

**SECTION 137.** ORS 478.270 is amended to read:

478.270. (1) The district board shall report monthly to the State Fire Marshal, upon forms prescribed by the State Fire Marshal, information the State Fire Marshal may require, and shall, at any time, upon request furnish further report or information required by the State Fire Marshal.

(2) The State Fire Marshal shall cooperate in the formation, operation and administration of districts. The **Department of the** State Fire Marshal shall prepare and make available uniform



forms for reports required by this section and other uniform forms and blanks the State Fire Marshal considers advisable.

**SECTION 138.** ORS 478.940 is amended to read:

478.940. Copies of the fire prevention code shall be filed with the [*State Fire Marshal's office*] **Department of the State Fire Marshal** and a copy shall be posted at each fire station within the district.

**SECTION 139.** ORS 479.180 is amended to read:

479.180. (1) If the owner, lessee, agent or occupant is aggrieved by the order of an officer under the provisions of ORS 476.030, 479.170, 479.210 to 479.220, 480.123 to 480.160, 480.330, 480.340, 480.420 to 480.434 or 480.450 and desires a hearing, the person may complain or appeal in writing to the State Fire Marshal within 10 days from the service of the order. The complaint or appeal shall set forth the specific grounds of the complaint or appeal and no other ground shall be considered thereafter. The complaint or appeal shall be accompanied by a fee of \$40 payable to the State Fire Marshal, and the State Fire Marshal may refer the complaint or appeal to the regional appeal advisory board established for that region by notifying the chairperson of that board and sending a copy of the notice to the complainant or appellant. The board shall fix a time for hearing and notify the complainant or appellant of the time and place thereof, which shall be within 10 days after such referral by the State Fire Marshal. If the State Fire Marshal does not refer the matter to a regional appeal advisory board, the State Fire Marshal shall fix a time and place, not less than five and not more than 10 days thereafter, when and where the complaint or appeal will be heard by the State Fire Marshal. Within 10 days after receiving a recommendation from the regional appeal advisory board, or if no referral was made to such board, within 10 days after the hearing before the State Fire Marshal, the State Fire Marshal may affirm, modify, revoke or vacate the order complained of or appealed from. Unless the order is modified, revoked or vacated by the State Fire Marshal, it shall remain in force and be complied with by the owner, lessee, agent or occupant, and within the time fixed in the order or fixed by the State Fire Marshal. If the State Fire Marshal vacates or revokes the order complained of or appealed from, or modified it in any particular other than extending time for compliance, the fee paid with the complaint or appeal shall be refunded. Otherwise, it shall be credited to appropriate state funds, and the State Fire Marshal shall so notify the State Treasurer.

(2) If the complainant or appellant under subsection (1) of this section is aggrieved by the final order of the State Fire Marshal, and if such order necessitates the expenditure of money or involves statutory interpretation, the complainant or appellant may, within 10 days thereafter, appeal to the circuit court of the county in which the property is situated, notifying the State Fire Marshal of the appeal within 10 days thereafter, which notice shall be in writing and delivered personally or by registered letter to the marshal, or left at the principal office of the **Department of the State Fire Marshal** at the state capital. The party so appealing shall, within two days after filing the appeal, file with the circuit court in which appeal is made a bond in an amount to be fixed by the court or judge, but in no case less than \$100, with two sufficient sureties possessing the qualification of bail on arrest, the bond to be approved by the court and conditioned to pay all the costs on the appeal in case the appellant fails to sustain it or it is dismissed for any cause. In the case of an appeal involving an order under ORS 479.170, the circuit court shall hear and determine the appeal within 10 days after the date of filing the same.

(3) The State Fire Marshal shall make or have made a certified summary of the proceedings at the hearing before the regional appeal advisory board or before the State Fire Marshal, and together with all the evidentiary matter filed [*in the office of the State Fire Marshal*] **with the department** or presented to the regional appeal advisory board, transmit them to the circuit court at least three days prior to the date fixed by the court for hearing when it shall be tried de novo.

**SECTION 140.** ORS 480.230 is amended to read:

480.230. A person desiring a certificate of possession shall apply on application forms provided by the [*office*] **Department** of the State Fire Marshal. The forms shall be completed in full and shall include:

- (1) The applicant's legal name, current address and current telephone number;
- (2) The applicant's date of birth;
- (3) A statement by the applicant that the applicant is eligible for a certificate of possession under ORS 480.225;
- (4) The number of the certificate of registration issued under ORS 480.244 for the explosives magazine where the applicant intends to store the explosives;
- (5) Any other information that the issuing authority may require to readily identify the applicant;
- (6) A certification, signed and dated by the applicant, that the information contained in the application is true; and
- (7) A nonrefundable application fee of \$50 for a three-year certificate.

**SECTION 141.** ORS 480.450 is amended to read:

480.450. (1) The installer shall notify the State Fire Marshal, before the last day of each month, of all new installations made during the preceding month of containers or receptacles for liquefied petroleum gas, including installations for private homes and apartments. The installer shall certify on a form provided by the State Fire Marshal that all of the new installations are duly and properly reported. The State Fire Marshal may require that the notification include the location and description of the installation and the name of the user. All fees due and payable must accompany the notification. The replacement of empty containers or receptacles with other containers constructed in accordance with United States Department of Transportation specifications is not a new installation or change in the original installation that requires notification to the State Fire Marshal or necessitates further inspection of the installation. The State Fire Marshal shall collect from the installer an installation fee of \$50 for each tank installed or for all tanks at the installation if the total combined capacity is 200 gallons or less. The State Fire Marshal or deputies of the fire marshal or assistants shall inspect a reasonable number of the installations and maintain a record of the inspections in the [office] **records** of the **Department of the State Fire Marshal**.

(2) In addition to any installation or inspection fee, the State Fire Marshal may charge a plan review fee, not to exceed \$100, for any liquefied petroleum gas container and receptacle plan review required under a uniform fire code prescribed by the State Fire Marshal by rule.

(3) After the initial installation, liquefied petroleum gas containers may be inspected once every 10 years except when changes have been made in the original installation. An installer making changes must notify the State Fire Marshal of the changes in the same manner provided in this section for new installations. The State Fire Marshal shall collect from the owner a fee of \$50 for the inspection of each container. The manner of inspection, requirement of corrections, satisfaction of requirements and collection of fees due and payable must conform with the provisions of ORS 480.410 to 480.460 for new installations. Upon request of the State Fire Marshal, LP gas installation licensees shall furnish a list of the locations of 10-year old installations that they service.

(4) If, upon inspection of any tank, the new installation does not comply with the requirements of the State Fire Marshal, the State Fire Marshal shall instruct the installer as to what corrections are necessary for compliance with the State Fire Marshal's requirements. The installer of the new installation shall, within the time set by the State Fire Marshal, not to exceed 60 days after notification, notify the State Fire Marshal that the new installation complies with the requirements of the fire marshal. If the installer fails to notify the State Fire Marshal, or the State Fire Marshal has reason to believe that the corrections have not been made, the State Fire Marshal shall reinspect the new installation and shall collect from the installer an additional fee of \$125. The user, not the installer, shall pay the additional fee resulting from actions of the user that require correction to achieve compliance with the requirements of the State Fire Marshal.

(5) A person who receives notice from the State Fire Marshal must correct any improper installation within the time set by the State Fire Marshal, not to exceed 60 days after receipt of the notice.

(6) If the fees provided for in this section are due and payable and are not paid within 30 days after service of written notice by the State Fire Marshal therefor, or if the installer fails to notify

the State Fire Marshal by the last day of the month succeeding the month a new installation is made or a change is made requiring an inspection, the fees are delinquent and a penalty equal to the greater of 10 percent of the fee amount or \$30, is imposed for the delinquency. The State Fire Marshal shall collect all fees and penalties in the name of the State of Oregon in the same manner that other debts are collected.

(7) The provisions of this section do not apply to liquefied petroleum gas installations if made entirely within the jurisdiction of a governmental subdivision granted the exemption provided by ORS 476.030 (3) and written evidence of the licensing of the installation by the approved authority is submitted to the State Fire Marshal. The provisions of this section do not apply to LP gas installations made in manufactured dwellings that are constructed or altered in accordance with applicable rules of the Department of Consumer and Business Services. The provisions of this section do not apply to LP gas installations in a recreational vehicle as defined in ORS 174.101.

**SECTION 142.** ORS 480.460 is amended to read:

480.460. All fees received by the State Fire Marshal under ORS 480.200 to 480.290 and 480.410 to 480.460 shall be paid by the **State** Fire Marshal to the State Treasurer monthly and shall constitute and be an appropriation **to the Department of the State Fire Marshal** available for the payment of salaries and expenses of deputies and clerical and other assistants of the State Fire Marshal.

**SECTION 143.** ORS 657.665 is amended to read:

657.665. (1) Except as provided in subsections (2) to (5) of this section, all information in the records of the Employment Department pertaining to the administration of the unemployment insurance, employment service and workforce and labor market information programs:

(a) Is confidential and for the exclusive use and information of the Director of the Employment Department in administering the unemployment insurance, employment service and workforce and labor market information programs in Oregon.

(b) May not be used in any court action or in any proceeding pending in the court unless the director or the state is a party to the action or proceeding or unless the proceeding concerns the establishment, enforcement or modification of a support obligation and support services are being provided by the Division of Child Support or the district attorney pursuant to ORS 25.080.

(c) Is exempt from disclosure under ORS 192.311 to 192.478.

(2) The Employment Department shall disclose information:

(a) To any claimant or legal representative, at a hearing before an administrative law judge, to the extent necessary for the proper presentation of an unemployment insurance claim.

(b) Upon request to the United States Secretary of Labor. The Employment Department shall disclose the information in a form and containing the information that the United States Secretary of Labor may require. The information disclosed is confidential and may not be used for any other purpose.

(c) Pursuant to section 303(a)(7) of the Social Security Act, upon request to any agency of the United States charged with the administration of public works or assistance through public employment. Under this paragraph, the Employment Department shall disclose the name, address, ordinary occupation and employment status of each recipient of unemployment insurance benefits and a statement of the recipient's right to further benefits under this chapter. The information disclosed is confidential and may not be used for any other purpose.

(d) Pursuant to section 303(c)(1) of the Social Security Act, to the Railroad Retirement Board. Under this paragraph, the Employment Department shall disclose unemployment insurance records. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the board.

(e) Pursuant to section 303(d) of the Social Security Act, upon request to officers and employees of the United States Department of Agriculture and to officers or employees of any state Supplemental Nutrition Assistance Program agency for the purpose of determining an individual's eligibility for or the amount of supplemental nutrition assistance. The information disclosed is confidential

and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the United States Department of Agriculture.

(f) Pursuant to section 303(e)(1) and (2)(A)(ii) of the Social Security Act, to state or local child support enforcement agencies enforcing child support obligations under Title IV-D of the Social Security Act for the purposes of establishing child support obligations, locating individuals owing child support obligations and collecting child support obligations from those individuals. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the child support enforcement agency.

(g) Pursuant to sections 303(f) and 1137 of the Social Security Act, to agencies participating in the income and eligibility verification system for the purpose of verifying an individual's eligibility for benefits, or the amount of benefits, under unemployment insurance, temporary assistance for needy families, Medicaid, the Supplemental Nutrition Assistance Program, Supplemental Security Income, child support enforcement or Social Security programs. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the requesting agency.

(h) Pursuant to section 303(h) of the Social Security Act and section 3304(a)(16)(B) of the Federal Unemployment Tax Act, to the United States Department of Health and Human Services National Directory of New Hires. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the United States Department of Health and Human Services.

(i) Pursuant to section 303(i) of the Social Security Act, to officers and employees of the United States Department of Housing and Urban Development and to representatives of a public housing agency for the purpose of determining an individual's eligibility for benefits, or the amount of benefits, under a housing assistance program of the United States Department of Housing and Urban Development. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the United States Department of Housing and Urban Development or the public housing agency.

(j) Pursuant to regulations of the United States Secretary of Health and Human Services issued under section 3304(a)(16)(A) of the Federal Unemployment Tax Act, and except as required by section 303 of the Social Security Act, to the state, a political subdivision or a federally recognized Indian tribe that has signed an agreement with the Department of Human Services to administer Part A of Title IV of the Social Security Act for the purpose of determining an individual's eligibility for assistance, or the amount of assistance, under a program funded under Part A of Title IV of the Social Security Act. The information disclosed is confidential and may not be used for any other purpose.

(k) Upon request, to the United States Attorney's Office. Under this paragraph, the Employment Department may disclose an individual's employment and wage information in response to a federal grand jury subpoena or for the purpose of collecting civil and criminal judgments, including restitution and special assessment fees. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the United States Attorney's Office.

(3) The Employment Department may disclose information secured from employing units:

(a) To state agencies, federal agencies, local government agencies, public universities listed in ORS 352.002 and the Oregon Health and Science University established under ORS 353.020, to the extent necessary to properly carry out governmental planning, performance measurement, program analysis, socioeconomic analysis or policy analysis functions performed under applicable law. The information disclosed is confidential and may not be disclosed by the agencies or universities in any manner that would identify individuals, claimants, employees or employing units. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the agency or university requesting the information.

(b) As part of a geographic information system. Points on a map may be used to represent economic data, including the location, employment size class and industrial classification of businesses

in Oregon. Information presented as part of a geographic information system may not give specific details regarding a business's address, actual employment or proprietary information. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the party requesting the information.

(c) In accordance with ORS 657.673.

(4) The Employment Department may:

(a) Disclose information to public employees in the performance of their duties under state or federal laws relating to the payment of unemployment insurance benefits, the provision of employment services and the provision of workforce and labor market information.

(b) At the discretion of the Director of the Employment Department and subject to an interagency agreement, disclose information to public officials in the performance of their official duties administering or enforcing laws within their authority and to the agents or contractors of public officials. The public official shall agree to assume responsibility for misuse of the information by the official's agent or contractor.

(c) Disclose information pursuant to an informed consent, received from an employer or claimant, to disclose the information.

(d) Disclose information to partners under the federal Workforce Innovation and Opportunity Act for the purpose of administering state workforce programs under the Act. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the requesting partner.

(e) Disclose the names and addresses of employing units to the Bureau of Labor and Industries for the purpose of disseminating information to employing units. The names and addresses disclosed are confidential and may not be used for any other purpose. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the bureau.

(f) Disclose information to the Commissioner of the Bureau of Labor and Industries for the purpose of performing duties under ORS 279C.800 to 279C.870, 658.005 to 658.245 or 658.405 to 658.511 or ORS chapter 652, 653 or 659A. The information disclosed may include the names and addresses of employers and employees and payroll data of employers and employees. The information disclosed is confidential and may not be used for any other purpose. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the bureau.

(g) Disclose information required under ORS 657.660 (3) and (4) to the Public Employees Retirement System for the purpose of determining the eligibility of members of the retirement system for disability under ORS chapters 238 and 238A. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the Public Employees Retirement System.

(h) Disclose to the Oregon Business Development Commission and the Oregon Business Development Department information required by the commission and the department in performing their duties under ORS 285A.050 and 285B.630 to verify changes in employment levels following direct employer participation in department programs or indirect participation through municipalities under ORS 285B.410 to 285B.482. The information disclosed to the commission and the department may include an employer's employment level, total subject wages payroll and whole hours worked. The information disclosed is confidential and may not be used for any other purpose. The commission and the department may not disclose the information in any manner that would identify an employing unit or employee except to the extent necessary to carry out the commission's and the department's duties under ORS 285A.050 and 285B.630. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the commission or the Oregon Business Development Department.

(i) Disclose information to the Department of Revenue for the purpose of performing its duties under ORS 293.250 or under the revenue and tax laws of this state. The information disclosed may include the names and addresses of employers and employees and payroll data of employers and

employees. The information disclosed is confidential and may not be disclosed by the Department of Revenue in any manner that would identify an employing unit or employee except to the extent necessary to carry out the department's duties under ORS 293.250 or in auditing or reviewing any report or return required or permitted to be filed under the revenue and tax laws administered by the department. The Department of Revenue may not disclose any information received to any private collection agency or for any other purpose. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the Department of Revenue.

(j) Disclose information to the Department of Consumer and Business Services for the purpose of performing its duties under ORS chapters 654 and 656. The information disclosed may include the name, address, number of employees and industrial classification code of an employer and payroll data of employers and employees. The information disclosed is confidential and may not be disclosed by the Department of Consumer and Business Services in any manner that would identify an employing unit or employee except to the extent necessary to carry out the department's duties under ORS chapters 654 and 656, including administrative hearings and court proceedings in which the Department of Consumer and Business Services is a party. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the Department of Consumer and Business Services.

(k) Disclose information to the Construction Contractors Board for the purpose of performing its duties under ORS chapter 701. The information disclosed to the board may include the names and addresses of employers and status of their compliance with this chapter. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the board.

(L) Disclose information to the State Fire Marshal to assist the State Fire Marshal in carrying out duties under ORS 453.307 to 453.414. The information disclosed may include the name, address, telephone number and industrial classification code of an employer. The information disclosed is confidential and may not be disclosed by the State Fire Marshal in any manner that would identify an employing unit except to the extent necessary to carry out duties under ORS 453.307 to 453.414. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the [office] **Department** of the State Fire Marshal.

(m) Disclose information to the Higher Education Coordinating Commission for the purpose of performing the commission's duties under ORS chapter 348 and Title IV of the Higher Education Act of 1965. The information disclosed may include the names and addresses of employers and employees and payroll data of employers and employees. The information disclosed is confidential and may not be disclosed by the commission in any manner that would identify an employing unit or employee except to the extent necessary to carry out the commission's duties under ORS chapter 348 or Title IV of the Higher Education Act of 1965. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the commission.

(n) Disclose information to the Department of Transportation to assist the Department of Transportation in carrying out the duties of the Department of Transportation relating to collection of delinquent and liquidated debts, including taxes, under ORS 184.610 to 184.665, 184.670 to 184.733 and 805.263, ORS chapter 319 and the Oregon Vehicle Code. The information disclosed may include the names and addresses of employers and employees and payroll data of employers and employees. The information disclosed is confidential and may not be disclosed by the Department of Transportation in any manner that would identify an employing unit or employee except to the extent necessary to carry out the Department of Transportation's duties relating to collection of delinquent and liquidated debts or in auditing or reviewing any report or return required or permitted to be filed under the revenue and tax laws administered by the Department of Transportation. The Department of Transportation may not disclose any information received to any private collection agency or for any other purpose. If the information disclosed under this paragraph is not prepared

for the use of the Employment Department, the costs of disclosing the information shall be paid by the Department of Transportation.

(o) Disclose information to the Department of Human Services and the Oregon Health Authority to assist the Department of Human Services and the Oregon Health Authority in the collection of debts that the Department of Human Services and the Oregon Health Authority are authorized by law to collect. The information disclosed may include the names, addresses and payroll data of employers and employees. The information disclosed is confidential and may not be disclosed by the Department of Human Services or the Oregon Health Authority in a manner that would identify an employing unit or employee except to the extent necessary for the collection of debts as described in this paragraph. The Department of Human Services and the Oregon Health Authority may not disclose information received under this paragraph to a private collection agency or use the information for a purpose other than the collection of debts as described in this paragraph. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the Department of Human Services or the Oregon Health Authority.

(p) Disclose to the Alcohol and Drug Policy Commission information required by the commission in evaluating and measuring the performance of alcohol and drug prevention and treatment programs under ORS 430.223 or the impact of the programs on employment. The information disclosed to the commission may include total subject wages payroll and whole hours worked. The information disclosed under this paragraph is confidential and may not be used for any other purpose. The commission may not disclose the information in any manner that would identify an employing unit or employee except to the extent necessary to carry out the commission's duties under ORS 430.223. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the commission.

(q) Disclose to any person establishment level information secured pursuant to this chapter from federal, state and local government agencies, public universities listed in ORS 352.002 or the Oregon Health and Science University established under ORS 353.020. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the person requesting the information.

(r) Disclose to any person the industrial classification code assigned to an employing unit. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the person requesting the information.

(5) The Employment Department may make public all decisions of the Employment Appeals Board.

(6) Any officer appointed by or any employee of the Director of the Employment Department who discloses confidential information, except with the authority of the director, pursuant to rules or as otherwise required by law, may be disqualified from holding any appointment or employment with the Employment Department.

(7) Any person or any officer or employee of an entity to whom information is disclosed by the Employment Department under this section who divulges or uses the information for any purpose other than that specified in the provision of law or agreement authorizing the use or disclosure may be disqualified from performing any service under contract or disqualified from holding any appointment or employment with the state agency that engaged or employed that person, officer or employee. The Employment Department may immediately cancel or modify any information sharing agreement with an entity when a person or an officer or employee of that entity discloses confidential information, other than as specified in law or agreement.

**SECTION 143a.** ORS 657.665, as amended by section 68, chapter 678, Oregon Laws 2019, is amended to read:

657.665. (1) Except as provided in subsections (2) to (5) of this section, all information in the records of the Employment Department pertaining to the administration of the unemployment insurance, employment service and workforce and labor market information programs:

(a) Is confidential and for the exclusive use and information of the Director of the Employment Department in administering the unemployment insurance, employment service and workforce and labor market information programs in Oregon.

(b) May not be used in any court action or in any proceeding pending in the court unless the director or the state is a party to the action or proceeding or unless the proceeding concerns the establishment, enforcement or modification of a support obligation and support services are being provided by the Division of Child Support or the district attorney pursuant to ORS 25.080.

(c) Is exempt from disclosure under ORS 192.311 to 192.478.

(2) The Employment Department shall disclose information:

(a) To any claimant or legal representative, at a hearing before an administrative law judge, to the extent necessary for the proper presentation of an unemployment insurance claim.

(b) Upon request to the United States Secretary of Labor. The Employment Department shall disclose the information in a form and containing the information that the United States Secretary of Labor may require. The information disclosed is confidential and may not be used for any other purpose.

(c) Pursuant to section 303(a)(7) of the Social Security Act, upon request to any agency of the United States charged with the administration of public works or assistance through public employment. Under this paragraph, the Employment Department shall disclose the name, address, ordinary occupation and employment status of each recipient of unemployment insurance benefits and a statement of the recipient's right to further benefits under this chapter. The information disclosed is confidential and may not be used for any other purpose.

(d) Pursuant to section 303(c)(1) of the Social Security Act, to the Railroad Retirement Board. Under this paragraph, the Employment Department shall disclose unemployment insurance records. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the board.

(e) Pursuant to section 303(d) of the Social Security Act, upon request to officers and employees of the United States Department of Agriculture and to officers or employees of any state Supplemental Nutrition Assistance Program agency for the purpose of determining an individual's eligibility for or the amount of supplemental nutrition assistance. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the United States Department of Agriculture.

(f) Pursuant to section 303(e)(1) and (2)(A)(ii) of the Social Security Act, to state or local child support enforcement agencies enforcing child support obligations under Title IV-D of the Social Security Act for the purposes of establishing child support obligations, locating individuals owing child support obligations and collecting child support obligations from those individuals. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the child support enforcement agency.

(g) Pursuant to sections 303(f) and 1137 of the Social Security Act, to agencies participating in the income and eligibility verification system for the purpose of verifying an individual's eligibility for benefits, or the amount of benefits, under unemployment insurance, temporary assistance for needy families, Medicaid, the Supplemental Nutrition Assistance Program, Supplemental Security Income, child support enforcement or Social Security programs. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the requesting agency.

(h) Pursuant to section 303(h) of the Social Security Act and section 3304(a)(16)(B) of the Federal Unemployment Tax Act, to the United States Department of Health and Human Services National Directory of New Hires. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the United States Department of Health and Human Services.

(i) Pursuant to section 303(i) of the Social Security Act, to officers and employees of the United States Department of Housing and Urban Development and to representatives of a public housing agency for the purpose of determining an individual's eligibility for benefits, or the amount of ben-



efits, under a housing assistance program of the United States Department of Housing and Urban Development. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the United States Department of Housing and Urban Development or the public housing agency.

(j) Pursuant to regulations of the United States Secretary of Health and Human Services issued under section 3304(a)(16)(A) of the Federal Unemployment Tax Act, and except as required by section 303 of the Social Security Act, to the state, a political subdivision or a federally recognized Indian tribe that has signed an agreement with the Department of Human Services to administer Part A of Title IV of the Social Security Act for the purpose of determining an individual's eligibility for assistance, or the amount of assistance, under a program funded under Part A of Title IV of the Social Security Act. The information disclosed is confidential and may not be used for any other purpose.

(k) Upon request, to the United States Attorney's Office. Under this paragraph, the Employment Department may disclose an individual's employment and wage information in response to a federal grand jury subpoena or for the purpose of collecting civil and criminal judgments, including restitution and special assessment fees. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the United States Attorney's Office.

(3) The Employment Department may disclose information secured from employing units:

(a) To state agencies, federal agencies, local government agencies, public universities listed in ORS 352.002 and the Oregon Health and Science University established under ORS 353.020, to the extent necessary to properly carry out governmental planning, performance measurement, program analysis, socioeconomic analysis or policy analysis functions performed under applicable law. The information disclosed is confidential and may not be disclosed by the agencies or universities in any manner that would identify individuals, claimants, employees or employing units. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the agency or university requesting the information.

(b) As part of a geographic information system. Points on a map may be used to represent economic data, including the location, employment size class and industrial classification of businesses in Oregon. Information presented as part of a geographic information system may not give specific details regarding a business's address, actual employment or proprietary information. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the party requesting the information.

(c) In accordance with ORS 657.673.

(4) The Employment Department may:

(a) Disclose information to public employees in the performance of their duties under state or federal laws relating to the payment of unemployment insurance benefits, the provision of employment services and the provision of workforce and labor market information.

(b) At the discretion of the Director of the Employment Department and subject to an interagency agreement, disclose information to public officials in the performance of their official duties administering or enforcing laws within their authority and to the agents or contractors of public officials. The public official shall agree to assume responsibility for misuse of the information by the official's agent or contractor.

(c) Disclose information pursuant to an informed consent, received from an employer or claimant, to disclose the information.

(d) Disclose information to partners under the federal Workforce Innovation and Opportunity Act for the purpose of administering state workforce programs under the Act. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the requesting partner.

(e) Disclose the names and addresses of employing units to the Bureau of Labor and Industries for the purpose of disseminating information to employing units. The names and addresses disclosed are confidential and may not be used for any other purpose. If the information disclosed under this

paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the bureau.

(f) Disclose information to the Commissioner of the Bureau of Labor and Industries for the purpose of performing duties under ORS 279C.800 to 279C.870, 658.005 to 658.245 or 658.405 to 658.511 or ORS chapter 652, 653 or 659A. The information disclosed may include the names and addresses of employers and employees and payroll data of employers and employees. The information disclosed is confidential and may not be used for any other purpose. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the bureau.

(g) Disclose information required under ORS 657.660 (3) and (4) to the Public Employees Retirement System for the purpose of determining the eligibility of members of the retirement system for disability under ORS chapters 238 and 238A. The information disclosed is confidential and may not be used for any other purpose. The costs of disclosing information under this paragraph shall be paid by the Public Employees Retirement System.

(h) Disclose to the Oregon Business Development Commission and the Oregon Business Development Department information required by the commission and the department in performing their duties under ORS 285A.050 and 285B.630 to verify changes in employment levels following direct employer participation in department programs or indirect participation through municipalities under ORS 285B.410 to 285B.482. The information disclosed to the commission and the department may include an employer's employment level, total subject wages payroll and whole hours worked. The information disclosed is confidential and may not be used for any other purpose. The commission and the department may not disclose the information in any manner that would identify an employing unit or employee except to the extent necessary to carry out the commission's and the department's duties under ORS 285A.050 and 285B.630. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the commission or the Oregon Business Development Department.

(i) Disclose information to the Department of Revenue for the purpose of performing its duties under ORS 293.250 or under the revenue and tax laws of this state. The information disclosed may include the names and addresses of employers and employees and payroll data of employers and employees. The information disclosed is confidential and may not be disclosed by the Department of Revenue in any manner that would identify an employing unit or employee except to the extent necessary to carry out the department's duties under ORS 293.250 or in auditing or reviewing any report or return required or permitted to be filed under the revenue and tax laws administered by the department. The Department of Revenue may not disclose any information received to any private collection agency or for any other purpose. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the Department of Revenue.

(j) Disclose information to the Department of Consumer and Business Services for the purpose of performing its duties under ORS chapters 654 and 656. The information disclosed may include the name, address, number of employees and industrial classification code of an employer and payroll data of employers and employees. The information disclosed is confidential and may not be disclosed by the Department of Consumer and Business Services in any manner that would identify an employing unit or employee except to the extent necessary to carry out the department's duties under ORS chapters 654 and 656, including administrative hearings and court proceedings in which the Department of Consumer and Business Services is a party. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the Department of Consumer and Business Services.

(k) Disclose information to the Construction Contractors Board for the purpose of performing its duties under ORS chapter 701. The information disclosed to the board may include the names and addresses of employers and status of their compliance with this chapter. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the board.

(L) Disclose information to the State Fire Marshal to assist the State Fire Marshal in carrying out duties under ORS 453.307 to 453.414. The information disclosed may include the name, address, telephone number and industrial classification code of an employer. The information disclosed is confidential and may not be disclosed by the State Fire Marshal in any manner that would identify an employing unit except to the extent necessary to carry out duties under ORS 453.307 to 453.414. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the [office] **Department** of the State Fire Marshal.

(m) Disclose information to the Higher Education Coordinating Commission for the purpose of performing the commission's duties under ORS chapter 348 and Title IV of the Higher Education Act of 1965. The information disclosed may include the names and addresses of employers and employees and payroll data of employers and employees. The information disclosed is confidential and may not be disclosed by the commission in any manner that would identify an employing unit or employee except to the extent necessary to carry out the commission's duties under ORS chapter 348 or Title IV of the Higher Education Act of 1965. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the commission.

(n) Disclose information to the Department of Transportation to assist the Department of Transportation in carrying out the duties of the Department of Transportation relating to collection of delinquent and liquidated debts, including taxes, under ORS 184.610 to 184.665, 184.670 to 184.733 and 805.263, ORS chapter 319 and the Oregon Vehicle Code. The information disclosed may include the names and addresses of employers and employees and payroll data of employers and employees. The information disclosed is confidential and may not be disclosed by the Department of Transportation in any manner that would identify an employing unit or employee except to the extent necessary to carry out the Department of Transportation's duties relating to collection of delinquent and liquidated debts or in auditing or reviewing any report or return required or permitted to be filed under the revenue and tax laws administered by the Department of Transportation. The Department of Transportation may not disclose any information received to any private collection agency or for any other purpose. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the Department of Transportation.

(o) Disclose information to the Department of Human Services and the Oregon Health Authority to assist the Department of Human Services and the Oregon Health Authority in the collection of debts that the Department of Human Services and the Oregon Health Authority are authorized by law to collect. The information disclosed may include the names, addresses and payroll data of employers and employees. The information disclosed is confidential and may not be disclosed by the Department of Human Services or the Oregon Health Authority in a manner that would identify an employing unit or employee except to the extent necessary for the collection of debts as described in this paragraph. The Department of Human Services and the Oregon Health Authority may not disclose information received under this paragraph to a private collection agency or use the information for a purpose other than the collection of debts as described in this paragraph. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the Department of Human Services or the Oregon Health Authority.

(p) Disclose to the Alcohol and Drug Policy Commission information required by the commission in evaluating and measuring the performance of alcohol and drug prevention and treatment programs under ORS 430.223 or the impact of the programs on employment. The information disclosed to the commission may include total subject wages payroll and whole hours worked. The information disclosed under this paragraph is confidential and may not be used for any other purpose. The commission may not disclose the information in any manner that would identify an employing unit or employee except to the extent necessary to carry out the commission's duties under ORS 430.223.

If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the commission.

(q) Disclose to any person establishment level information secured pursuant to this chapter from federal, state and local government agencies, public universities listed in ORS 352.002 or the Oregon Health and Science University established under ORS 353.020. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the person requesting the information.

(r) Disclose to any person the industrial classification code assigned to an employing unit. If the information disclosed under this paragraph is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the person requesting the information.

(s) Disclose information to the State Treasurer useful for the purpose of performing the State Treasurer's duties under ORS 98.302 to 98.436, 98.992 and 116.253 and the role of an estate administrator under ORS 113.235. The information disclosed is confidential and may not be used by the State Treasurer for any other purpose. If the information disclosed is not prepared for the use of the Employment Department, the costs of disclosing the information shall be paid by the State Treasurer.

(5) The Employment Department may make public all decisions of the Employment Appeals Board.

(6) Any officer appointed by or any employee of the Director of the Employment Department who discloses confidential information, except with the authority of the director, pursuant to rules or as otherwise required by law, may be disqualified from holding any appointment or employment with the Employment Department.

(7) Any person or any officer or employee of an entity to whom information is disclosed by the Employment Department under this section who divulges or uses the information for any purpose other than that specified in the provision of law or agreement authorizing the use or disclosure may be disqualified from performing any service under contract or disqualified from holding any appointment or employment with the state agency that engaged or employed that person, officer or employee. The Employment Department may immediately cancel or modify any information sharing agreement with an entity when a person or an officer or employee of that entity discloses confidential information, other than as specified in law or agreement.

**SECTION 144.** ORS 731.820 is amended to read:

731.820. (1)(a) For the purpose of maintaining the [office] **Department** of **the** State Fire Marshal and paying the expenses incident thereto, every insurer transacting insurance covering the peril of fire shall pay a tax to the Director of the Department of Consumer and Business Services, on or before April 1 of each year, equal to 1.15 percent of the gross amount of premiums received by it or its insurance producers from such business, from and under its policies covering direct domestic risks in the preceding calendar year after deducting the amount of return premiums paid and the amount of dividend payments made to policyholders or, in the case of a reciprocal insurer, the amount of savings paid or credited to the accounts of subscribers, with respect to such policies.

(b) For the purpose of paragraph (a) of this subsection the following portions of the amounts required to be reported by line of business in the annual financial statement required by ORS 731.574 shall be considered premiums for insurance covering the peril of fire:

- (A) Fire, 100 percent.
- (B) Homeowners and farm owners multiple peril, 65 percent.
- (C) Commercial multiple peril, 50 percent.
- (D) Inland marine, 20 percent.
- (E) Automobile physical damage, eight percent.
- (F) Aircraft physical damage, eight percent.

(2) If an insurer ceases to do business or collect premiums on direct domestic risks, it thereupon shall make a report to the director of its premiums subject to taxation as provided in subsection (1) of this section and collected or due as of the date when it ceased to do business or collect premiums

on direct domestic risks, and not theretofore reported, and shall forthwith pay to the director the tax thereon.

(3) If the director, during the period in which the director under ORS 731.836 may collect taxes owing under this section, finds the amount of such taxes paid by an insurer to have been incorrect, the director shall charge or credit the insurer with the difference between the correct amount of tax and the amount actually paid.

**SECTION 145.** ORS 735.470 is amended to read:

735.470. (1)(a) The surplus lines licensee shall pay the Director of the Department of Consumer and Business Services a surplus lines premium tax equal to two percent of the gross amount of premiums received on Oregon home state risks as shown in the report required by ORS 735.465.

(b) Notwithstanding ORS 731.820, the surplus lines licensee shall also pay to the director a tax equal to 0.3 percent of the premium or fees charged by the insurer or the insurer's insurance producer and other intermediaries for the insurance, for the purpose of maintaining the [office] **Department** of the State Fire Marshal and paying the expenses incident thereto.

(c) The taxes shall be collected by the surplus lines licensee as specified by the director, in addition to the gross amount of premiums charged by the insurer or the insurer's insurance producer and other intermediaries for the insurance. The taxes on any portion of the premium unearned at termination of insurance having been credited by the state to the licensee shall be returned to the policyholder directly by the surplus lines licensee or through the producing insurance producer, if any. The surplus lines licensee is prohibited from absorbing the taxes, and from rebating for any reason, any part of the taxes.

(2) The surplus lines taxes are due quarterly on the 45th day following the calendar quarter in which the premium is collected. The taxes shall be paid to and reported on forms prescribed by the director or upon the director's order paid to and reported on forms prescribed by the Surplus Line Association of Oregon.

(3) Notwithstanding subsection (2) of this section, if a surplus lines license is terminated or nonrenewed for any reason, the taxes described in this section are due on the 30th day after the termination or nonrenewal.

(4) For the purposes of carrying out the Nonadmitted and Reinsurance Reform Act of 2010 (P.L. 111-203, Title V, Subtitle B), the director may collect taxes on 100 percent of the gross amount of premiums on Oregon home state risks. If the director enters into a compact or otherwise establishes procedures with other states pursuant to ORS 735.418, the director by rule shall establish procedures to facilitate the reporting, collection, payment, allocation and disbursement of premium taxes on Oregon home state risks that also include risks allocable to other states.

(5) As used in this section, "gross amount of premiums" has the meaning given that term in ORS 731.808.

**SECTION 146.** Section 13c, chapter 581, Oregon Laws 2019, is amended to read:

**Sec. 13c.** (1)(a) The owner of oil at the time the oil is transported by loaded tank railroad car in this state shall pay to the Department of Revenue a fee not to exceed \$20 for each tank railroad car loaded with oil.

(b) If the loaded tank railroad car enters this state from outside of this state, the fee shall be imposed on the owner of the oil at the time the loaded tank railroad car enters this state.

(c) If the tank railroad car is loaded with oil in this state, the fee shall be imposed upon the loading of the oil into or onto the tank railroad car for transport in or through this state.

(2) The Department of Environmental Quality and the [office] **Department** of the State Fire Marshal shall establish by rule the amount of the fee required under this section as necessary to provide funding for programs authorized to be funded by moneys in the High Hazard Train Route Oil Spill Preparedness Fund established under [section 14 of this 2019 Act] **ORS 468B.435** and the Oil and Hazardous Material Transportation by Rail Action Fund established under ORS 453.394.

(3) Any oil that the Constitution or laws of the United States prohibit the state from taxing is exempt from the fee imposed under this section.

(4)(a) Each owner of oil transported by loaded tank railroad car shall remit payment of the fee established under this section on a quarterly basis.

(b) Each owner of oil transported by loaded tank railroad car shall register with the Department of Revenue at least 30 days prior to the date that the owner's oil is transported by loaded tank railroad car in this state.

(c) Each owner of oil transported by loaded tank railroad car shall keep at the person's registered place of business complete and accurate records of any petroleum products sold, purchased by, or brought in or caused to be brought in to the place of business.

(d) The Department of Revenue, upon oral or written reasonable notice, may make such examinations of the books, papers, records and equipment required to be kept under this subsection as it may deem necessary in carrying out this section.

(5) The Department of Revenue is authorized to establish those rules and procedures for the implementation and enforcement of this section that are consistent with this section's provisions and are considered necessary and appropriate.

(6) The provisions of ORS chapters 305 and 314 as to liens, delinquencies, claims for refund, issuance of refunds, conferences, appeals to the Oregon Tax Court, stay of collection pending appeal, cancellation, waiver, reduction or compromise of fees, penalties or interest, subpoenaing and examining witnesses and books and papers, and the issuance of warrants and the procedures relating thereto, shall apply to the collection of fees, penalties and interest by the Department of Revenue under this section, except where the context requires otherwise.

(7) All moneys received by the Department of Revenue under this section shall be deposited in the State Treasury and credited to a suspense account established under ORS 293.445. After payment of administration expenses incurred by the department in the administration of this section and of refunds or credits arising from erroneous overpayments, the balance of the money shall be transferred to the High Hazard Train Route Oil Spill Preparedness Fund established under [section 14 of this 2019 Act] **ORS 468B.435** and to the Oil and Hazardous Material Transportation by Rail Action Fund established under ORS 453.394, in the proportionate amounts that each agency found and determined to be necessary under subsection (2) of this section.

## **OREGON HOMELAND SECURITY COUNCIL**

**SECTION 147.** ORS 401.109 is amended to read:

401.109. (1) The Oregon Homeland Security Council is *[created]* **established** within the Office of *[Emergency Management]* **the Governor. The mission of the council is to assess risks to the safety and security of the State of Oregon with special emphasis on matters related to domestic terrorism and other major threats to the people of Oregon, including to critical infrastructure, and to make formal recommendations to the Governor with respect to homeland security policy. [The council shall:]**

*[(a) Receive briefings on security matters:]*

*[(A) For which the office is responsible at least annually from state agencies and organizations as determined by the council; and]*

*[(B) Relating to catastrophic disasters declared by the Governor pursuant to Article X-A, section 1, of the Oregon Constitution, or states of emergency declared by the Governor pursuant to ORS 401.165.]*

*[(b) Advise state agencies with responsibility for security matters on the future direction of the office's planning, preparedness, response and recovery activities.]*

**(2) The council may:**

**(a) Recommend strategies to the Governor for the effective coordination of information gathering and dissemination on subjects associated with the mission.**

**(b) Request and receive briefings from state agencies or other entities for development of reports and recommendations for the Governor on subjects associated with the mission.**

(c) **Facilitate interagency collaboration, cooperation and coordination on operational issues associated with the mission.**

(d) **Recommend policies to the Emergency Preparedness Advisory Council on subjects associated with the mission.**

[(2)] (3) The membership of the council consists of:

(a) Four members from the Legislative Assembly appointed as follows:

(A) Two members from the Senate appointed by the President of the Senate; and

(B) Two members from the House of Representatives appointed by the Speaker of the House of Representatives;

(b) The Governor;

(c) The Adjutant General;

(d) The Superintendent of State Police;

(e) The Director of the [Office] **Oregon Department** of Emergency Management; [and]

(f) A representative of the Department of Justice appointed by the Attorney General[.];

**(g) The State Resilience Officer;**

**(h) The State Fire Marshal;**

**(i) The Director of the Department of Public Safety Standards and Training;**

**(j) The Director of the Oregon Health Authority;**

**(k) The Director of Transportation;**

**(L) The State Forester;**

**(m) The Director of the Department of Corrections;**

**(n) The Superintendent of State Police;**

**(o) One member appointed by the Governor to act as a senior policy advisor for emergency operations;**

**(p) A representative of the Oregon TITAN Fusion Center with the ability to organize and explain mission critical information, appointed by the Attorney General; and**

**(q) Additional members appointed by the Governor as the Governor may deem necessary.**

[(3)] (4) Each member appointed to the council under subsection [(2)] (3) of this section serves at the pleasure of the appointing authority. The membership of a public official ceases upon termination of the office held by the official at the time of appointment to the council.

[(4)] (5) The Governor is the chairperson of the council.

[(5)] (6) The [Adjutant General] **Director of the Oregon Department of Emergency Management** is the vice chairperson of the council and serves as the chairperson in the absence of the Governor.

[(6)] (7) Members of the council are not entitled to compensation under ORS 292.495. The [director] **Governor**, in the [director's] **Governor's** discretion, may reimburse members of the council as provided in ORS 292.495 for actual and necessary travel or other expenses incurred in the performance of their duties as members of the council.

**(8) A majority of the members of the council constitutes a quorum for the transaction of business.**

**(9) Official action by the council requires the approval of a majority of the members of the council.**

**(10) If there is a vacancy for any cause, the appointing authority shall make an appointment to become immediately effective.**

**(11) The council shall meet as needed to carry out the mission of the council, at times and places specified by the call of the chairperson or of a majority of the members of the council.**

**(12) The council may adopt rules necessary for the operation of the council.**

**(13) The council may employ and fix the compensation of such professional assistants and clerical and other employees as the council deems necessary for the effective conduct of its work.**

(14) All agencies of state government, as defined in ORS 174.111, are directed to assist the council in the performance of the duties of the council and, to the extent permitted by laws relating to confidentiality, to furnish information and advice the members of the council consider necessary to perform their duties.

(Finance)

**SECTION 148.** (1) The unexpended balances of amounts authorized to be expended by the Office of Emergency Management for purposes of the Oregon Homeland Security Council for the biennium beginning July 1, 2021, from revenues dedicated, continuously appropriated, appropriated or otherwise made available to the office, are transferred to and are available for expenditure by the Office of the Governor for purposes of the Oregon Homeland Security Council for the biennium beginning July 1, 2021.

(2) The expenditure classifications, if any, established by Acts authorizing or limiting expenditures by the Office of Emergency Management remain applicable to expenditures by the Office of the Governor under this section.

**NOTE:** Sections 149 through 150c were deleted by amendment. Subsequent sections were not renumbered.

#### **EMERGENCY PREPAREDNESS ADVISORY COUNCIL**

**SECTION 151.** (1) The Emergency Preparedness Advisory Council is established within the Office of the Governor. The mission of the council is to facilitate policy recommendations for catastrophic disaster preparedness, mitigation and response and recovery planning, procedures and protocols with special emphasis on outreach to representatives of designated state and federal emergency support functions.

(2) The council consists of:

(a) One member appointed by the Adjutant General to represent the Oregon Military Department;

(b) One member appointed by the Director of the Oregon Department of Emergency Management to represent the Oregon Department of Emergency Management;

(c) One member appointed by the State Fire Marshal to represent the Department of the State Fire Marshal;

(d) One member appointed by the Superintendent of State Police to represent the Department of State Police;

(e) One member appointed by the Director of the Department of Public Safety Standards and Training to represent the Department of Public Safety Standards and Training;

(f) One member appointed by the Director of the Oregon Health Authority to represent the Oregon Health Authority;

(g) One member appointed by the Director of Transportation to represent the Department of Transportation;

(h) One member appointed by the Attorney General to represent the Department of Justice;

(i) One member appointed by the State Forester to represent the State Forestry Department;

(j) Seven members appointed by the Governor as follows:

(A) One member to represent counties;

(B) One member to represent cities;

(C) One member with experience in emergency preparedness to represent regional organizations;

(D) One member with experience in emergency preparedness to represent local organizations;



- (E) One member representing the private sector;
  - (F) One member representing the nonprofit community with a designated emergency support function responsibility; and
  - (G) One member to represent Indian tribes in Oregon; and
  - (k) Additional members appointed by the Governor as the Governor may deem necessary.
- (3)(a) The council may research international and national best practices and make formal recommendations to the State Resilience Officer or the Governor as needed, with special emphasis given to connecting statewide policy recommendations with state and federal emergency support function capabilities.
- (b) The council shall advise and make policy recommendations to the Oregon Homeland Security Council regarding federal emergency support functions.
- (4) A majority of the members of the Emergency Preparedness Advisory Council constitutes a quorum for the transaction of business.
- (5) Official action by the council requires the approval of a majority of the members of the council.
- (6) The council shall elect one of its members to serve as chairperson.
- (7) If there is a vacancy for any cause, the appointing authority shall make an appointment to become immediately effective.
- (8) The council shall meet at least once quarterly at the place specified by the call of the chairperson or of a majority of the members of the council.
- (9) The council may adopt rules necessary for the operation of the council.
- (10) The Oregon Department of Emergency Management shall provide staff support to the council.
- (11) Members of the council are not entitled to compensation or reimbursement for expenses and serve as volunteers on the council.
- (12) All agencies of state government, as defined in ORS 174.111, are directed to assist the council in the performance of the duties of the council and, to the extent permitted by laws relating to confidentiality, to furnish information and advice the members of the council consider necessary to perform their duties.

SECTION 151a. Section 151 of this 2021 Act is repealed on January 2, 2030.

#### **LOCAL GOVERNMENT EMERGENCY MANAGEMENT ADVISORY COUNCIL**

- SECTION 152. (1) The Local Government Emergency Management Advisory Council is established within the Oregon Department of Emergency Management.
- (2) The council consists of 11 members appointed by the Governor as follows:
- (a) One member to represent an organization representing Oregon counties;
  - (b) One member to represent an organization representing Oregon cities;
  - (c) One member to represent emergency medical service providers;
  - (d) One member to represent fire departments;
  - (e) One member to represent a statewide association of emergency managers, emergency responders, government agencies and elected officials committed to minimizing the impact of disasters in Oregon;
  - (f) One member to represent county sheriffs;
  - (g) One member to represent 9-1-1 emergency dispatchers;
  - (h) One member to represent volunteer emergency medical service providers; and
  - (i) Three members with experience relating to emergency preparedness or management to represent the public.
- (3) The council shall provide advice and recommendations to the Oregon Department of Emergency Management regarding its emergency preparedness and response functions.
- (4) A majority of the members of the council constitutes a quorum for the transaction of business.

(5) Official action by the council requires the approval of a majority of the members of the council.

(6) The council shall elect one of its members to serve as chairperson.

(7) If there is a vacancy for any cause, the Governor shall make an appointment to become immediately effective.

(8) The council shall meet at times and places specified by the call of the chairperson or of a majority of the members of the council.

(9) The council may adopt rules necessary for the operation of the council.

(10) The department shall provide staff support to the council.

(11) Members of the council are not entitled to compensation or reimbursement for expenses and serve as volunteers on the council.

(12) All agencies of state government, as defined in ORS 174.111, are directed to assist the council in the performance of the duties of the council and, to the extent permitted by laws relating to confidentiality, to furnish information and advice the members of the council consider necessary to perform their duties.

SECTION 152a. Section 152 of this 2021 Act is repealed on January 2, 2030.

### TASK FORCE ON IMPLEMENTATION

SECTION 152b. (1) The Task Force on Implementation is established.

(2) The task force consists of the members of the Governor's Fire Service Policy Council created under ORS 476.680. Nonvoting members of the council are nonvoting members of the task force.

(3) The task force shall make recommendations as to whether the office of the State Fire Marshal should be made an independent state agency, and, if not, in which existing state agency the office of the State Fire Marshal should be housed. The task force's recommendations must describe the rationales for the decisions of the task force.

(4) No later than February 1, 2022, the task force shall submit a report on its findings and recommendations, which may include recommendations for legislation, to the standing or interim committees of the Legislative Assembly with subject matter responsibility for veterans and emergency management.

(5) A majority of the voting members of the task force constitutes a quorum for the transaction of business.

(6) Official action by the task force requires the approval of a majority of the voting members of the task force.

(7) The task force shall elect one of its members to serve as chairperson.

(8) The task force shall meet at times and places specified by the call of the chairperson or of a majority of the voting members of the task force.

(9) The task force may adopt rules necessary for the operation of the task force.

(10) The office of the State Fire Marshal shall provide staff support to the task force.

(11) Members of the task force are not entitled to compensation or reimbursement for expenses and serve as volunteers on the task force.

(12) All agencies of state government, as defined in ORS 174.111, are directed to assist the task force in the performance of the duties of the task force and, to the extent permitted by laws relating to confidentiality, to furnish information and advice the members of the task force consider necessary to perform their duties.

SECTION 152c. Section 152b of this 2021 Act is repealed on January 2, 2023.

SECTION 153. The Governor or the following agencies may take any action before the operative date specified in section 155 of this 2021 Act that is necessary for the Governor or agency to exercise, on or after the operative date specified in section 155 of this 2021 Act, all of the duties, functions and powers conferred on the Governor or agency by sections 1,

10 to 15, 25a and 148 to 152 of this 2021 Act and the amendments to statutes and session law by sections 2 to 9, 16, 24, 26 to 88h and 108 to 147 of this 2021 Act:

- (1) The Office of Emergency Management;
- (2) The Oregon Military Department;
- (3) The office of the State Fire Marshal;
- (4) The Department of State Police; or
- (5) The Oregon Homeland Security Council.

**SECTION 153a.** The Governor or the following agencies may take any action before the operative date specified in section 155a of this 2021 Act that is necessary for the Governor or agency to exercise, on or after the operative date specified in section 155a of this 2021 Act, all of the duties, functions and powers conferred on the Governor or agency by sections 89 and 91 to 96 of this 2021 Act and the amendments to ORS 476.020 by section 90 of this 2021 Act:

- (1) The office of the State Fire Marshal; or
- (2) The Department of State Police.

**SECTION 153b.** The Governor or the following agencies may take any action before the operative date specified in section 155b of this 2021 Act that is necessary for the Governor or agency to exercise, on or after the operative date specified in section 155b of this 2021 Act, all of the duties, functions and powers conferred on the Governor or agency by the amendments to ORS 401.094 by section 16a of this 2021 Act:

- (1) The Oregon Department of Emergency Management; or
- (2) The Department of State Police.

**NOTE:** Section 154 was deleted by amendment. Subsequent sections were not renumbered.

#### OPERATIVE DATES

**SECTION 155.** Sections 1, 10 to 15, 25a and 148 to 152 of this 2021 Act and the amendments to statutes and session law by sections 2 to 9, 16, 24, 26 to 88h and 108 to 147 of this 2021 Act become operative on July 1, 2022.

**SECTION 155a.** Sections 89 and 91 to 96 of this 2021 Act and the amendments to ORS 476.020 by section 90 of this 2021 Act become operative on July 1, 2023.

**SECTION 155b.** The amendments to ORS 401.094 by section 16a of this 2021 Act become operative on July 1, 2025.

**SECTION 155c.** Between the operative date specified in section 155 of this 2021 Act and the operative date specified in section 155a of this 2021 Act:

(1) Except as otherwise provided in this section, statutory references to the Department of the State Fire Marshal shall be construed to mean the office of the State Fire Marshal in the Department of State Police.

(2) Duties, functions and powers conferred on the Department of the State Fire Marshal are conferred on the office of the State Fire Marshal in the Department of State Police.

(3) Moneys appropriated to the Department of the State Fire Marshal shall be construed as appropriations to the Department of State Police for purposes of the office of the State Fire Marshal.

#### FISCAL PROVISIONS

**SECTION 156.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for emergency management, is increased by \$3,431,834 for preparing the Office of Emergency Management as a separate state agency.

**SECTION 157.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for administration, is increased by \$1,006,057 for preparing the Office of Emergency Management as a separate state agency.

**SECTION 158.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2 (4), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), collected or received by the Oregon Military Department, for community support, is increased by \$5,000,000 for state active duty costs.

**SECTION 159.** In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$1,807,561, to be allocated to the Department of State Police for preparing the office of the State Fire Marshal as a separate state agency.

**SECTION 160.** In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$237,161 to support the work of the Oregon Homeland Security Council.

#### UNIT CAPTIONS

**SECTION 161.** The unit captions used in this 2021 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2021 Act.

#### EMERGENCY CLAUSE

**SECTION 162.** This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect on its passage.

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**Passed by House June 21, 2021**

**Repassed by House June 26, 2021**

.....  
Timothy G. Sekerak, Chief Clerk of House

.....  
Tina Kotek, Speaker of House

**Passed by Senate June 25, 2021**

.....  
Peter Courtney, President of Senate

**Received by Governor:**

.....M.,....., 2021

**Approved:**

.....M.,....., 2021

.....  
Kate Brown, Governor

**Filed in Office of Secretary of State:**

.....M.,....., 2021

.....  
Shemia Fagan, Secretary of State

# Enrolled Senate Bill 5535

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the Oregon Military Department; and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** There are appropriated to the Oregon Military Department, for the biennium beginning July 1, 2021, out of the General Fund, the following amounts, for the following purposes:

(1) Administration.....	\$	7,908,986
(2) Operations .....	\$	8,700,661
(3) Emergency management ....	\$	13,007,248
(4) Community support.....	\$	1,223,752
(5) Debt service.....	\$	13,189,091

**SECTION 2.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department, for the following purposes:

(1) Administration.....	\$	2,907,252
(2) Operations .....	\$	5,654,113
(3) Emergency management ....	\$	138,811,293
(4) Community support.....	\$	5,063,691
(5) Capital improvement .....	\$	200,000
(6) Debt service.....	\$	100,910

**SECTION 3.** Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses from federal funds, other than those described in section 2 of this 2021 Act, collected or received by the Oregon Military Department, for the following purposes:

(1) Administration.....	\$	517,673
(2) Operations .....	\$	105,788,658
(3) Emergency management ....	\$	1,005,332,920
(4) Community support.....	\$	17,007,219
(5) Capital improvement .....	\$	5,354,100

**SECTION 4.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (4), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for community support, is increased by \$358,378 for state active duty expenses.

**SECTION 5.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 534, Oregon Laws 2019, collected or received by the Oregon Military Department, for community support, is increased by \$386,797 for state active duty expenses.

**SECTION 6.** This 2021 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2021 Act takes effect July 1, 2021.

Passed by Senate June 21, 2021

.....  
Lori L. Brocker, Secretary of Senate

.....  
Peter Courtney, President of Senate

Passed by House June 24, 2021

.....  
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2021

Approved:

.....M.,....., 2021

.....  
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2021

.....  
Shemia Fagan, Secretary of State

**Enrolled**  
**House Bill 5006**

Introduced and printed pursuant to House Rule 12.00. Pre-session filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; creating new provisions; amending section 2, chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate Bill 5544); and declaring an emergency.

**Be It Enacted by the People of the State of Oregon:**

**SECTION 1.** In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$50,000,000, for the purposes for which the Emergency Board lawfully may allocate funds.

**SECTION 1a.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$198,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2021.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 1b.** (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

**SECTION 1c.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate Bill 5529), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter \_\_\_, Oregon Laws 2021 (Enrolled Senate Bill 5529), collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$1,813,619, for transfer of the Senior Health Insurance Benefits Assistance program from the Department of Consumer and Business Services.

**SECTION 2.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_\_, Oregon Laws 2021 (Enrolled House Bill 5004), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery



House Bill 5014), for the biennium beginning July 1, 2021, for the Criminal Justice Division, is increased by \$214,439, for internet crimes against children investigations and prosecutions.

**SECTION 13.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$5,000,000, for crime victim and survivor services, to assist victims of domestic violence and sexual assault with housing needs.

**SECTION 14.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), collected or received by the Oregon Military Department, for operations, is increased by \$274,160, for the cost of bond issuance.

**SECTION 15.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), collected or received by the Oregon Military Department, for emergency management, is increased by \$210,000, for the cost of bond issuance.

**SECTION 16.** Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, for debt service, is increased by \$2,151,329.

**SECTION 17.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter \_\_, Oregon Laws 2021 (Enrolled Senate Bill 5535), collected or received by the Oregon Military Department, for emergency management, is increased by \$10,000,000, for recapitalization of the State Preparedness and Incident Response Equipment Grant Program.

**SECTION 18.** Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter \_\_, Oregon Laws 2021 (Enrolled House Bill 5028), for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for administrative services, agency support and criminal justice information services, is increased by \$1,429,311, for the cost of bond issuance.

**SECTION 19.** In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Police, for the biennium beginning July 1, 2021, out of the General Fund, the amount of \$2,674,818, for debt service.

**SECTION 20.** Notwithstanding any other law limiting expenditures, the amount of \$2,739,772 is established for the biennium beginning July 1, 2021, as the maximum limit for payment of expenses by the Department of State Police from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of State Police, for deferred maintenance, capital project costs and safety improvements.

Other funds	HB 5014 2(3)	-1,058,659
Federal funds	HB 5014 3(1)	-25,480
<b>General Counsel Division</b>		
Other funds	HB 5014 2(6)	-242,529
<b>Trial Division</b>		
Other funds	HB 5014 2(7)	-272,137
<b>Oregon Military Department:</b>		
<b>Administration</b>		
General Fund	SB 5535 1(1)	-419,147
Other funds	SB 5535 2(1)	-3,320
<b>Operations</b>		
General Fund	SB 5535 1(2)	-152,755
Other funds	SB 5535 2(2)	-10,541
Federal funds	SB 5535 3(1)	-679,018
<b>Emergency Management</b>		
General Fund	SB 5535 1(3)	-446,105
Other funds	SB 5535 2(3)	-117,652
Federal funds	SB 5535 3(2)	-10,391
<b>Community Support</b>		
General Fund	SB 5535 1(4)	-5,875
Other funds	SB 5535 2(4)	-13,787
Federal funds	SB 5535 3(3)	-37,944
<b>Debt Service</b>		
General Fund	SB 5535 1(5)	-270,250
<b>Department of Public Safety Standards and Training:</b>		
<b>Operations</b>		
Other funds	HB 5031 2(1)	-410,560
Federal funds	HB 5031 3	-2,797
<b>Oregon Youth Authority:</b>		
<b>Facility Programs</b>		
General Fund	HB 5039 1(1)	-155,820
<b>Community Programs</b>		
General Fund	HB 5039 1(2)	-159,342
Federal funds	HB 5039 3(1)	-32,267
<b>Program Support</b>		
General Fund	HB 5039 1(3)	-2,788,587
Federal funds	HB 5039 3(2)	-97,549
<b>Debt Service</b>		
General Fund	HB 5039 1(6)	-4,808,726
Other funds	HB 5039 2(4)	+1,137,980

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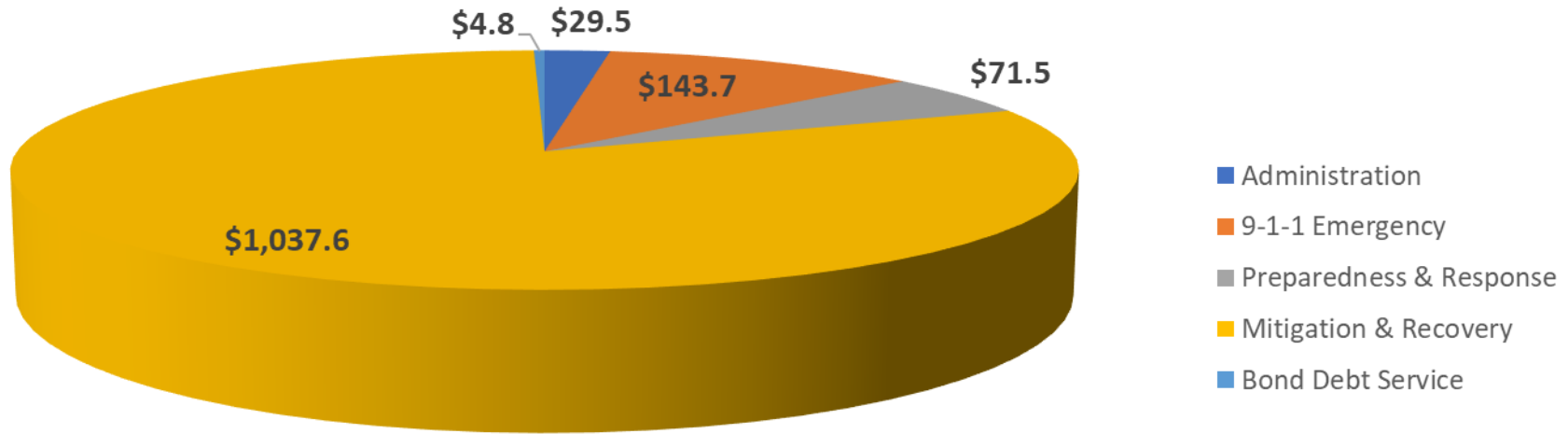
(10) TRANSPORTATION.

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	2021	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment

# BUDGET NARRATIVE

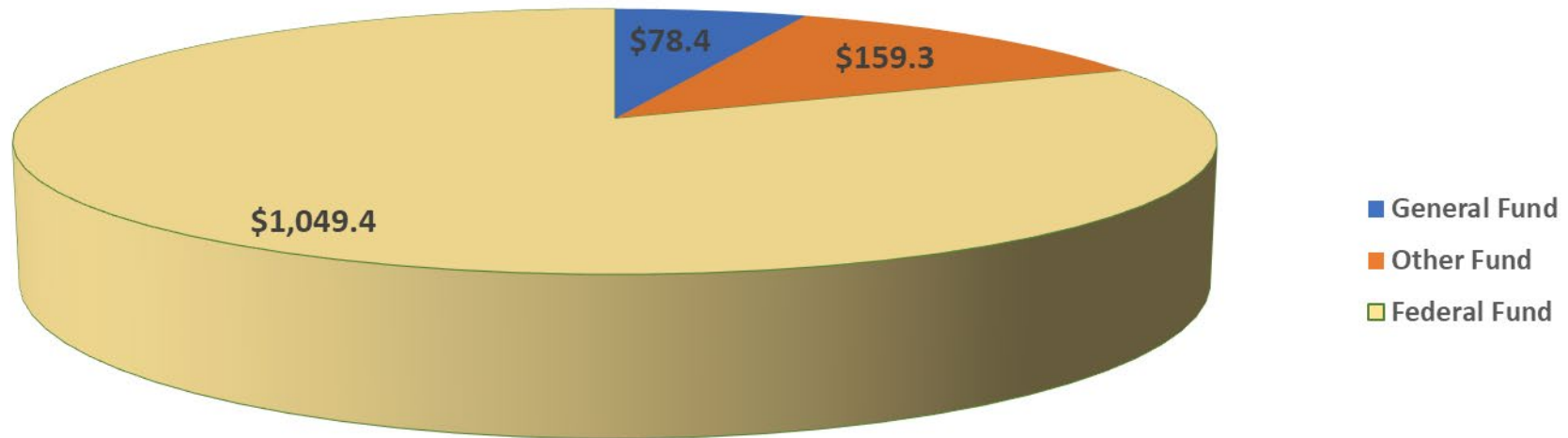
## Oregon Department of Emergency Management 2023-25 Agency Request Budget by Programs (millions)



# BUDGET NARRATIVE

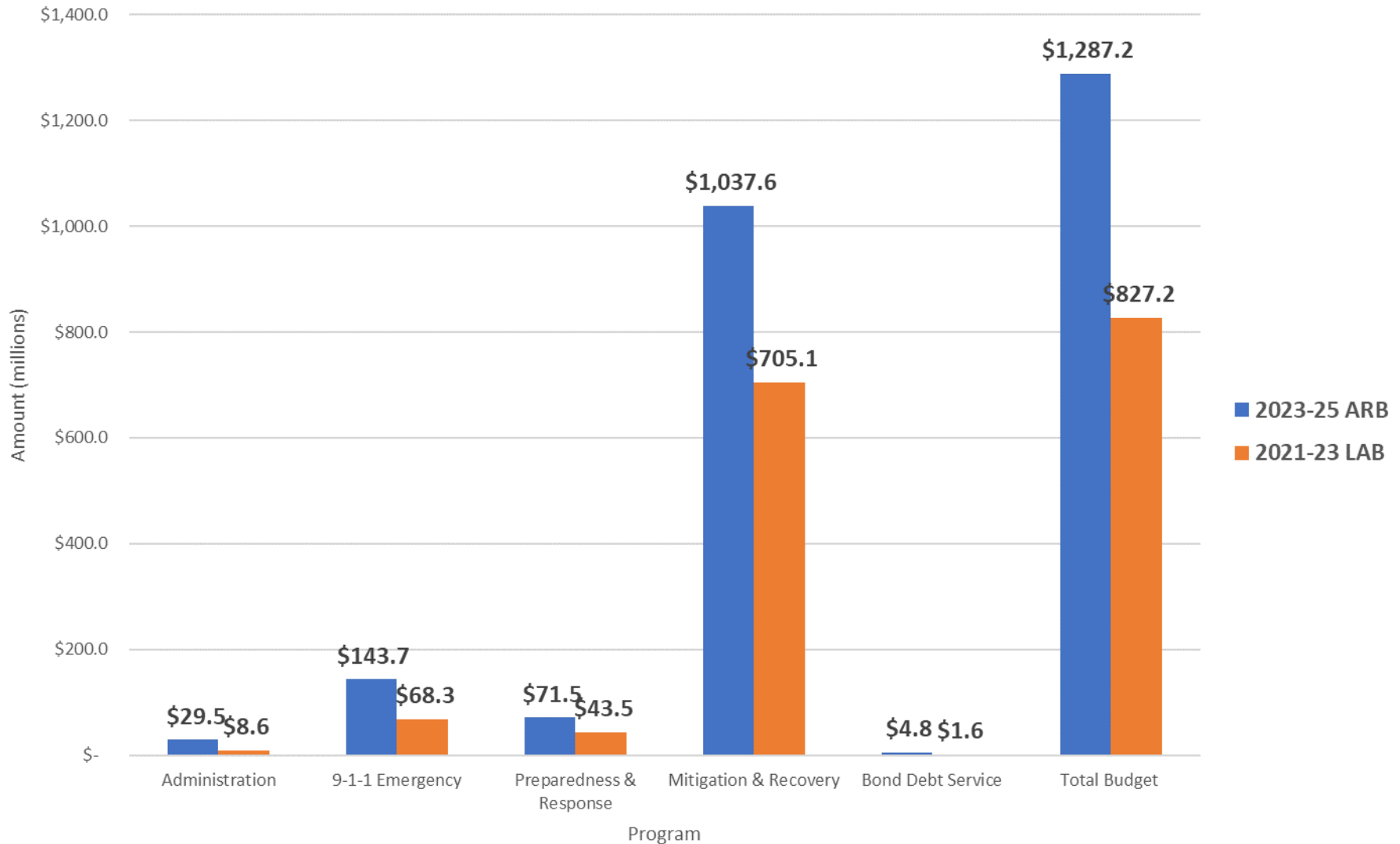
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## Oregon Department of Emergency Management 2023-25 Agency Request Budget by Fund Type (millions)



# BUDGET NARRATIVE

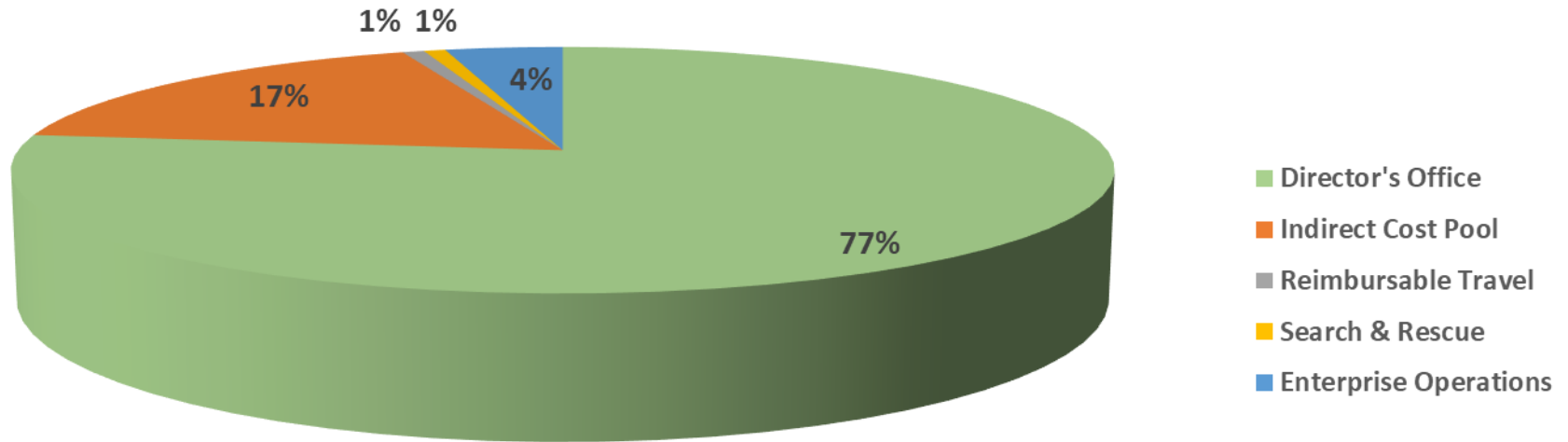
## Oregon Department of Emergency Management 2023-25 ARB to 2021-23 LAB Comparison (millions)



# BUDGET NARRATIVE

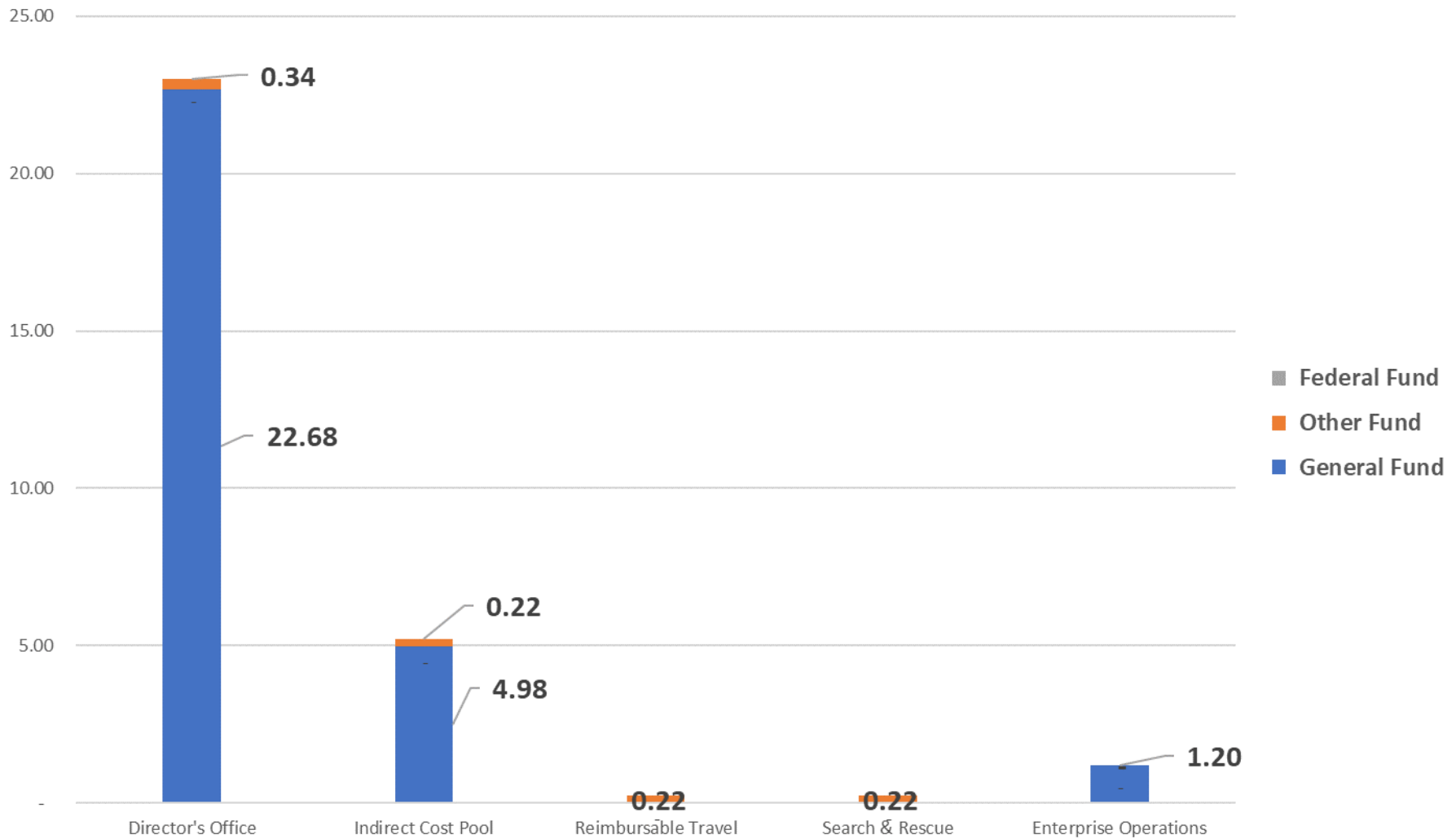
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## Oregon Department of Emergency Management Administration Operations 2023-25 Agency Request Budget



# BUDGET NARRATIVE

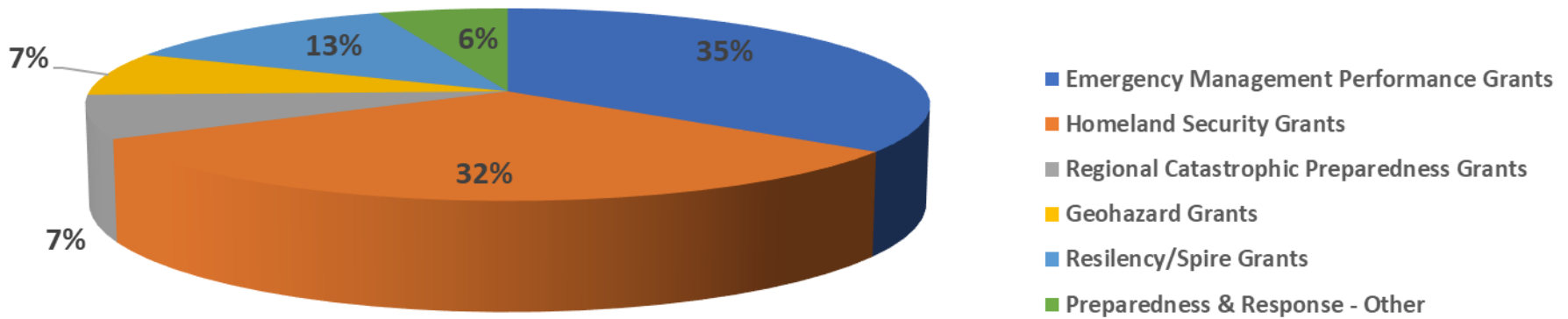
## Oregon Department of Emergency Management Preparedness & Response Operations 2023-25 Agency Request Budget by Fund Source (millions)



# BUDGET NARRATIVE

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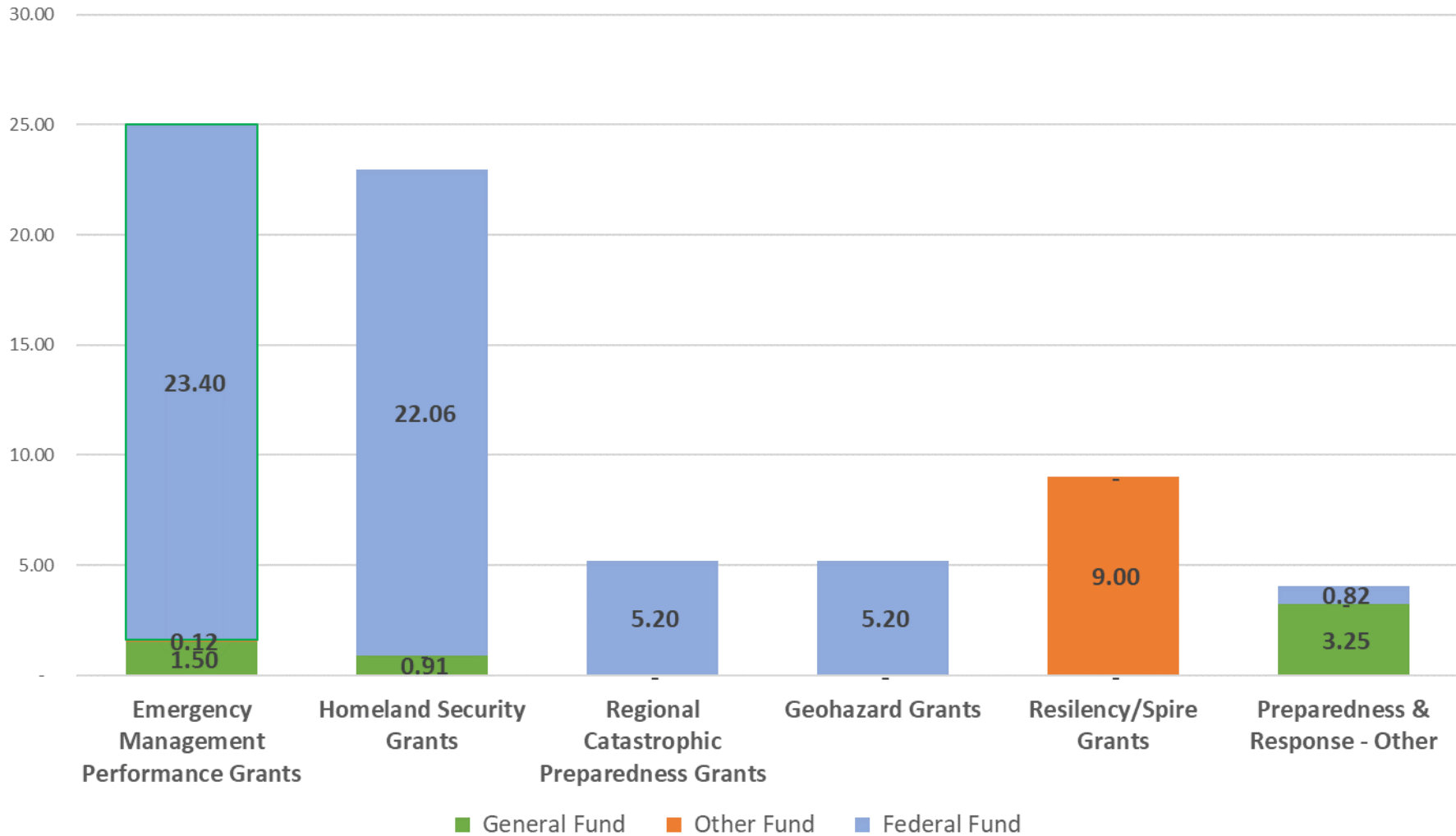
## Oregon Department of Emergency Management Preparedness & Response Operations 2023-25 Agency Request Budget





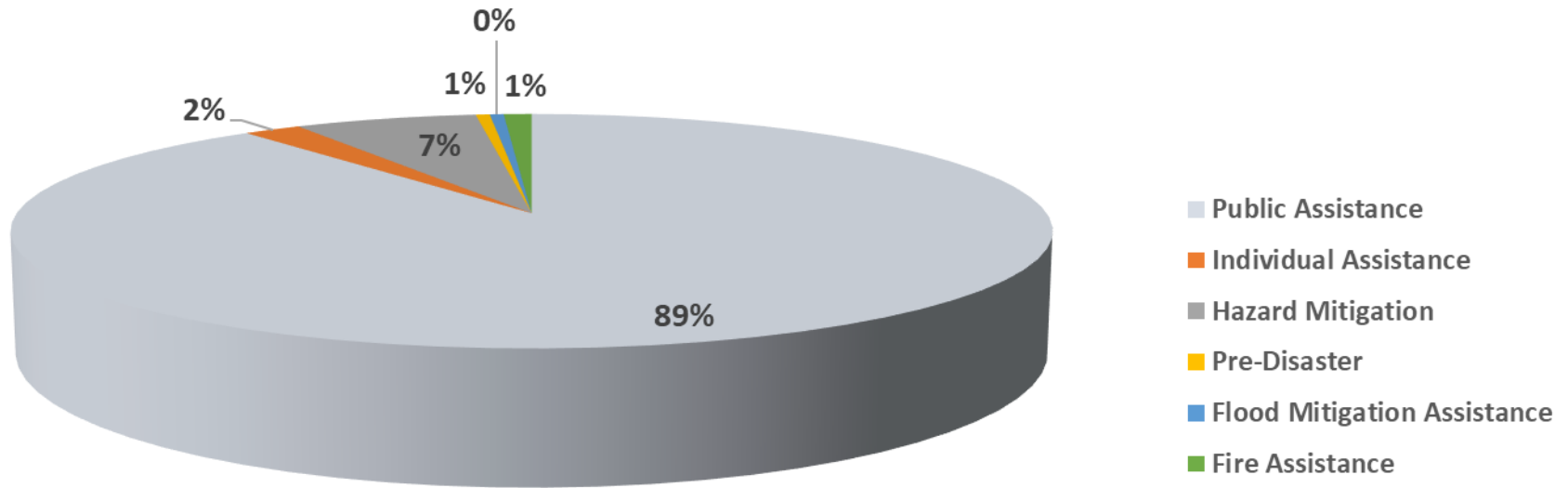
# BUDGET NARRATIVE

## Oregon Department of Emergency Management Preparedness & Response Operations 2023-25 Agency Request Budget by Fund Source (millions)



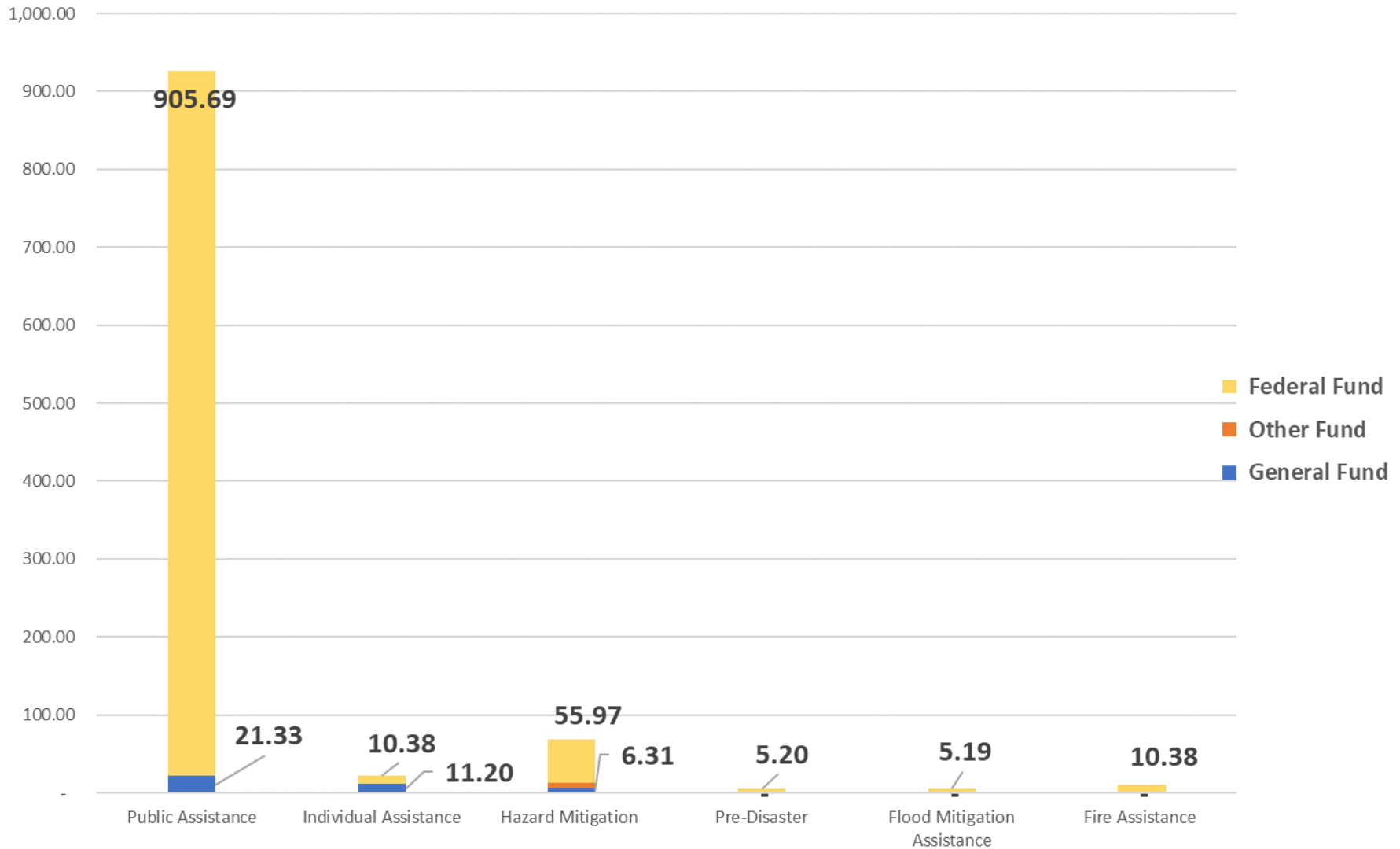
# BUDGET NARRATIVE

## Oregon Department of Emergency Management Mitigation & Recovery Operations 2023-25 Agency Request Budget



# BUDGET NARRATIVE

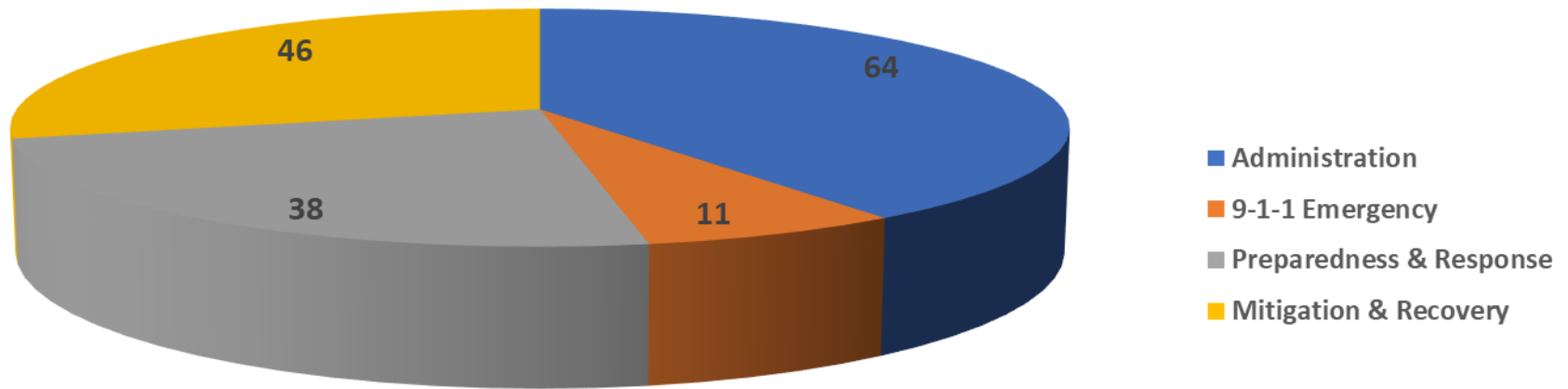
## Oregon Department of Emergency Management Mitigation & Recovery Operations 2023-25 Agency Request Budget by Fund Source (millions)



# BUDGET NARRATIVE

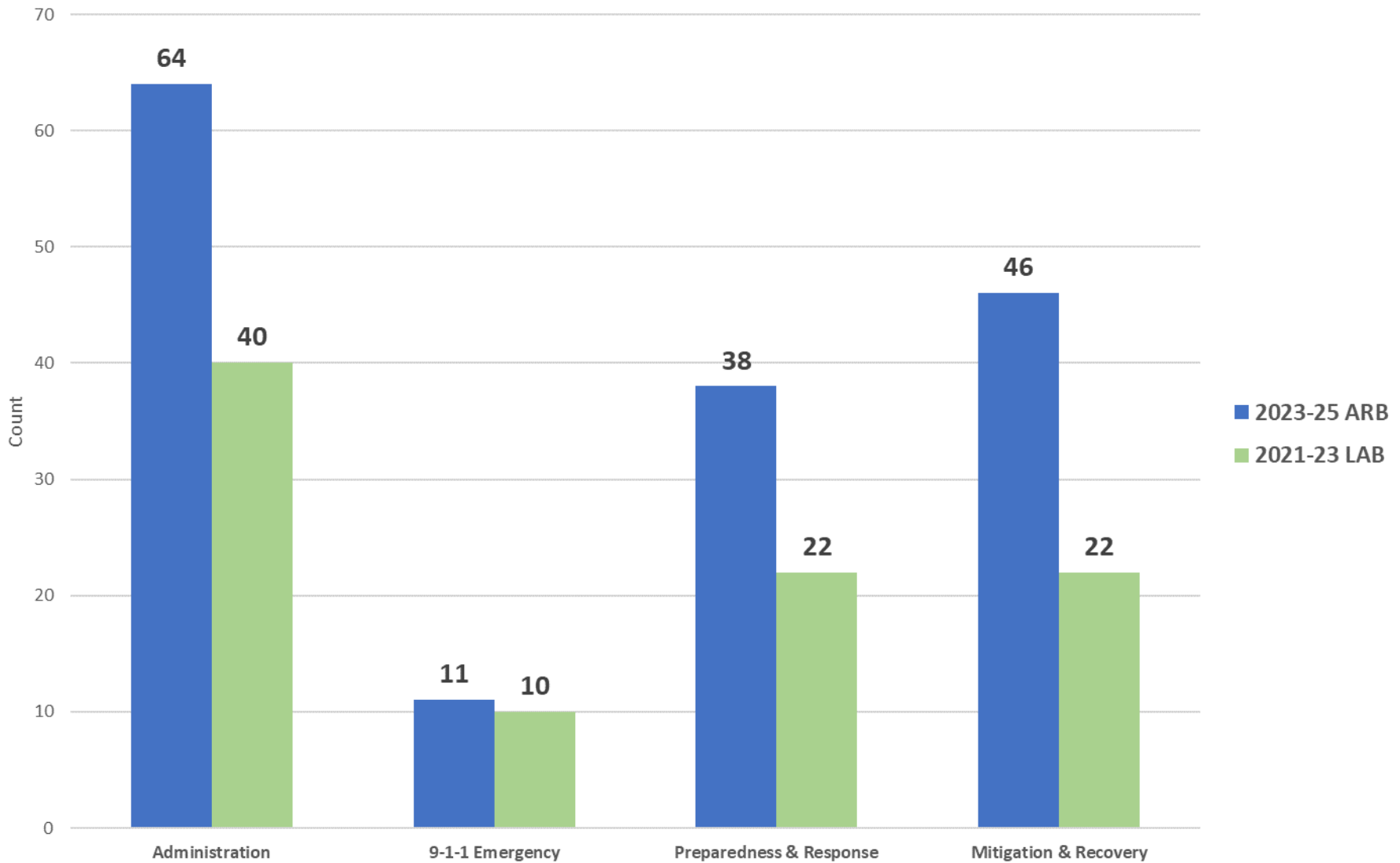
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## Oregon Department of Emergency Management 2023-25 Agency Request Budget Positions by Program



# BUDGET NARRATIVE

## Oregon Department of Emergency Management 2023-25 Agency Request Budget Position Comparison



# BUDGET NARRATIVE

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## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2023-25 BIENNIAL BUDGET Agency Summary

Mission Statement and Statutory Authority - It is the mission of the Oregon Department of Emergency Management (ODEM) to lead collaborative statewide efforts, inclusive of all partners and the communities we serve, to ensure the capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from emergencies or disasters regardless of cause.

The purpose of ODEM is to coordinate, maintain, and collaborate with partners in support of the Governor's statewide emergency services system. This system facilitates, coordinates, and manages the emergency needs of Oregon citizens and visitors to the state in coordination with local emergency management. This supports the State's ability to prevent, prepare for, respond to, recover from, and mitigate all types of emergencies from active assailant attacks and civil disruptions, to flooding and winter storms, to catastrophic earthquakes and tsunamis. ODEM's efforts focus on strengthening Oregon's overall resiliency. The Oregon Department of Emergency Management coordinates with partners from all levels of government, tribal nations, non-governmental organizations, and private sector businesses to synchronize efforts and ensure the state leverages all available resources. The systems and structures ODEM develops and maintains, provide opportunities to collaborate before, during and after specific incidents or large planned events to improve response and recovery efforts. The result is clear roles and responsibilities for all state agencies' on how they will provide essential functions and critical services for the whole community during or following a disaster in a planned, coordinated, and effective manner. The expectation expressed by the Governor and the Legislature is that ODEM provides leadership and coordination for all actions necessary to accomplish this mission.

Oregon Department of Emergency Management duties and responsibilities are defined and authorized in ORS 401.

Strategic & Long-Term Plan – The Strategic & Long-Term Plan for the Oregon Department of Emergency Management is to coordinate and maintain a statewide emergency services system for emergency and disaster communications. ODEM is made up of four Sections: Director's Office, Technology and Response, Operations and Preparedness, and Mitigation and Recovery Services.

ODEM awards grant funding to local governments, coordinates search and rescue efforts, and the State 9-1-1 Program. The Drought Council and Oregon Seismic Safety Advisory Commission (OSSPAC) also operate out of ODEM. Our responsibilities are defined and authorized in ORS 401.

Response to emergencies or disasters that affect all or part of the state takes place at the local level, in the city or county in which the emergency or disaster occurs. In a large incident or one that affects multiple jurisdictions, ODEM may support a coordinated response. The State Emergency Coordination Center (ECC) may be activated in a multi-jurisdictional emergency or disaster and serve as a communications hub to ensure all participating response agencies are coordinated.

ODEM supports 18 Emergency Support Functions (ESFs) and more than 50 county, city, and tribal local emergency management offices around the state.

# BUDGET NARRATIVE

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Our vision is an established, equitable culture of preparedness that empowers Oregonians to thrive in times of crisis.

We embrace four core values:

- Advocacy – We value the perspectives of our team, our partners and those we serve, and support their efforts to advance our shared interests.
- Collaboration – We value sincere, communicative, and supportive partnerships that encourage trust and make us better than we are on our own.
- Innovation – We value ideas that challenge current practices while we seek out and leverage new opportunities to improve our ability to serve
- Leadership – We value opportunities to lead our emergency management and 9-1-1 communities with integrity, respect, courage, and accountability, and to foster the development of leaders within our organization.

## 2023-25 Short Term Plan:

Agency Programs: The Oregon Department of Emergency Management (ODEM) includes the ODEM Administration Program, 9-1-1 Emergency Telephone Program, Preparedness & Response Program, and Mitigation & Recovery Program.

The purpose of the ODEM is to execute the Governor's responsibilities to maintain an emergency services system as prescribed in ORS 401 and ORS 403 by planning, preparing, and providing for the prevention, mitigation and management of emergencies or disasters that present a threat to the lives and property of citizens of and visitors to the State of Oregon.

The program is responsible for coordinating and facilitating emergency planning, preparedness, response and recovery activities with the state and local emergency services agencies and organizations and shall make rules that are necessary and proper for the administration of ORS 401 as follows:

- Coordinate the activities of all public and private organizations specifically related to providing emergency services within this state.
- Maintain a cooperative liaison with emergency management agencies and organization of local governments, other states, and the Federal Government.
- Have such additional authority, duties and responsibilities authorized by ORS 401.015 to 401.105, 401.260 to 401.325 and 401.355 to 401.580 or as may be directed by the Governor.
- Administer grants relating to emergency program management and emergency services for the state.
- Provide for and staff a State Emergency Operations (Emergency Coordination) Center to aid the Governor and the office in the performance of duties.
- Serve as the Governor's authorized representative for coordination response activities and managing the recovery process.
- Establish training and professional standards for local emergency program management personnel.

# BUDGET NARRATIVE

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- Establish task forces and advisory groups to assist the office in achieving mandated responsibilities.
- Enforce compliance requirements of federal and state agencies for receiving funds and conducting designated emergency functions.

ODEM in conformity with ORS Chapter 401 for emergency preparedness, planning, mitigation, response, recovery, emergency mutual assistance agreements, and management of the state 9-1-1 system. ODEM’s primary budget program units include:  
2023-25 Agency Request Budget:

Administration	\$29,535,345
9-1-1 Emergency	\$143,743,582
Preparedness & Response	\$71,452,910
Mitigation & Recovery	\$1,037,599,332
Resiliency Bond Debt Service	<u>\$4,841,640</u>
Total Request	\$1,287,184,995

Positions Requested: 161

## Revenue Sources:

- General Fund – General Fund is used to support portions of the Administration Program within the Oregon Department of Emergency Management, as a 50% match under the Emergency Management Performance Grant.
- Other Funds - Other Fund revenue is received primarily from 9-1-1 tax transferred from the Department of Revenue.
- Federal Funds – Federal Fund Revenue primarily supports the Preparedness & Response, and the Mitigation & Recovery programs with funding sources from the Federal Emergency Management Agency and the US Department of Homeland Security’s Homeland Security Grant Program.

Administration - ODEM Administration Program provides overall administration and direction over the emergency management functions of the division as prescribed by ORS 401. Oversees the strengthening of the State of Oregon’s overall emergency preparedness by coordinating and providing intragovernmental, on-governmental, and private sector partners with the opportunities to collaborate on specific patterns of preparedness actions. The result of these efforts leads to planned, coordinated, and collaborative responses to emergencies and disasters, which is the goal of the Executive and Legislative branches of government. The administration program also oversees the state Search and Rescue program which coordinates local search and rescue efforts with the National Guard, Coast Guard, and the Civil Air Patrol.

2023-25 Agency Request Budget:



# BUDGET NARRATIVE

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General Fund:	\$28,859,850
Other Fund:	<u>\$675,495</u>
Total Request:	\$29,535,345

Positions Requested: 64

9-1-1 Emergency - 9-1-1 Emergency Telephone Program administers ORS 403.120 – 403.250 governing emergency telecommunications systems for the state. The program receives 9-1-1 excise tax of \$1.25 per month per landline and wireless device capable of accessing 9-1-1 services, or \$1.25 per retail transaction for prepaid wireless telecommunications services. This tax is distributed quarterly to the 43 Public Service Answering Points across Oregon who provides 9-1-1 services.

The State 9-1-1 Program continues to upgrade and maintain the statewide system for the delivery of 9-1-1 calls for service. OEEM supports the network and equipment maintenance and upgrades as necessary to sustain the current level of operations at every PSAP in Oregon. The State 9-1-1 Program recently completed a transition from an outdated Frame Relay Network to a state-of-the-art digital system.

Additionally, the Oregon Department of Emergency Management is continuing to work with the PSAP community to implement text to 9-1-1 capability statewide.

The State 9-1-1 Program works closely with the Department of Administrative Services, State Chief Information Office and the Legislative Fiscal Office in support of NG 9-1-1 initiative. In addition, ODEM continues to work with the Oregon Department of Revenue to ensure that new technologies subject to the 9-1-1 tax are being researched and when appropriate, collected. ODEM includes the Public Utility Commission in such discussions to ensure advanced coordination on all regulatory matters relating to telecommunications that impact 9-1-1 capabilities in Oregon.

The State 9-1-1 Program continues to work with the public safety community, local governments, state partners, the Federal Communications Commission, and other national organizations to plan for the capability of answering a 9-1-1 call for help from any device, anywhere, anytime.

2023-25 Agency Request Budget:

General Fund:	\$74,633
Other Fund:	\$36,064,975
Federal Fund:	<u>\$81,750</u>
Total Request:	\$143,743,582

Positions Requested: 13

Preparedness & Response - administers and distributes federal grant funds from the US Department of Homeland Security. These

# BUDGET NARRATIVE

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grants are used by state and local governments to increase security and anti-terrorism measures. This program also manages the State Emergency Coordination Center and is responsible for leading statewide planning efforts regarding preparedness, response, and hazards.

## 2023-25 Agency Request Budget:

General Fund:	\$5,663,685
Other Fund:	\$9,117,234
Federal Fund:	<u>\$56,671,991</u>
Total Request:	\$71,452,910

Positions Requested: 38

Mitigation & Recovery - distributes federal funds from the Federal Emergency Management Agency (FEMA) to state and local jurisdictions following federally declared disasters. It also distributes public & individual assistance, pre-disaster and flood mitigation grants for projects that prevent future loss during natural disasters, and fire assistance.

## 2023-25 Agency Request Budget:

General Fund:	\$38,835,250
Other Fund:	\$5,938,806
Federal Fund:	<u>\$992,825,276</u>
Total Request:	\$1,037,599,332

Positions Requested: 46

Environmental Factors: Climate change and the increased frequency and magnitude of disasters. The ever present hazard of a Cascadia subduction event.

Factors that aid achievement of desired results:

1. Ability to fully leverage General Fund dollars to better maximize available federal investments, enable current agency position authority and create adequate staffing levels to service ongoing and increasing demand for disaster preparedness, mitigation, response and recovery in Oregon.
2. Ability to identify and address current systemic inequities for marginalized populations throughout Oregon while ensuring equitable access to life safety resources.
3. Increased staffing to support local and tribal communities with disaster preparedness, mitigation, response and recovery.

# BUDGET NARRATIVE

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Factors that hinder achievement of desired results:

1. Insufficient State General Fund to fully leverage available emergency federal funding.
2. Insufficient state positions and funding to manage multiple programs at an acceptable level.
3. Insufficient State General Fund to fully support emergency management operations.

## Agency Initiatives

Oregon, along with 16 other states that include each state within FEMA Region X, utilize an organizational structure that collocates emergency management functions. This structure allows for seamless coordination and collaboration among two of Oregon's critical disaster planning, response, and recovery organizations. The ODEM maintains focus on operational coordination and the establishment and maintenance of state-wide situational awareness during emergencies and disasters through the State Emergency Coordination Center, while also ensuring the emergency notification process has a robust 9-1-1 communications infrastructure capable of supporting emerging and future technologies. ODEM's forward-leaning posture and continuous evaluation of process and practice ensure Oregon is well positioned to coordinate the response to, and recovery from, any disaster, regardless of cause. In support of ODEM's primary ECC management role, efforts remain underway to review and refine state-level emergency management plans like the Cascadia Playbook and the State Recovery Plan while also providing technical support and subject matter expertise to local, tribal, non-profit, private sector, and state partners to ensure robust and effective plans exist, and are practiced, statewide.

The incorporation of lessons-learned from past Secretary of State and Department of Homeland Security, Office of Inspector General Audits, the 2016 multi-state Cascadia Rising exercise, public education, and outreach, and managing federal emergency preparedness, disaster recovery, and hazard mitigation grant funds further improve Oregon's comprehensive, all-hazards, and inclusive approach to disaster readiness. ODEM is also preparing for a National Level Exercise in 2022 that will build upon the 2016 Cascadia Rising exercise. ODEM is also participating in the comprehensive After-Action Report process associated with the COVID19 Pandemic and will be putting into place lessons learned from their role in the response and recovery missions. The expectation expressed by the Governor, the Legislature, and the Secretary of State is that the Oregon Department of Emergency Management provides leadership and coordination for all actions necessary to accomplish this mission.

Criteria for 2023-25 Budget Development – For the 23-25 budget development, ODEM focused on establishing itself as its own state agency as directed by HB 2927 (2021). The agency focused on its commitment to its mission and values, ensuring that it has all the resources needed to lead collaborative statewide efforts and empower all Oregonians to thrive in times of crisis.

State Owned Buildings and Infrastructure – Not Applicable

IT Strategic Plan – Not Applicable

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Dept of Emergency Management  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	94	47.03	827,219,287	30,488,049	-	94,495,733	702,235,505	-	-
<b>2021-23 Leg Approved Budget</b>	<b>94</b>	<b>47.03</b>	<b>827,219,287</b>	<b>30,488,049</b>	<b>-</b>	<b>94,495,733</b>	<b>702,235,505</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	46.97	12,970,374	6,267,163	-	1,585,068	5,118,143	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			3,264,935	3,264,935	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>94</b>	<b>94.00</b>	<b>843,454,596</b>	<b>40,020,147</b>	<b>-</b>	<b>96,080,801</b>	<b>707,353,648</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(130,171)	(58,503)	-	(10,602)	(61,066)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	675,328	388,025	-	32,570	254,733	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>545,157</b>	<b>329,522</b>	<b>-</b>	<b>21,968</b>	<b>193,667</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	396,870,857	3,124,413	-	82,135,928	311,610,516	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(45,281,364)	(22,708,600)	-	(22,572,764)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>351,589,493</b>	<b>(19,584,187)</b>	<b>-</b>	<b>59,563,164</b>	<b>311,610,516</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	32,644,031	21,339	-	3,334,018	29,288,674	-	-
State Gov't & Services Charges Increase/(Decrease)			1,379,971	1,139,708	-	240,263	-	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Dept of Emergency Management  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>34,024,002</b>	<b>1,161,047</b>	-	<b>3,574,281</b>	29,288,674	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>94</b>	<b>94.00</b>	<b>1,229,613,248</b>	<b>21,926,529</b>	-	<b>159,240,214</b>	1,048,446,505	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Dept of Emergency Management  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>94</b>	<b>94.00</b>	<b>1,229,613,248</b>	<b>21,926,529</b>	<b>-</b>	<b>159,240,214</b>	1,048,446,505	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>94</b>	<b>94.00</b>	<b>1,229,613,248</b>	<b>21,926,529</b>	<b>-</b>	<b>159,240,214</b>	1,048,446,505	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Community Disaster Recovery Assistance	8	8.00	31,941,121	31,941,121	-	-	-	-	-
102 - Capability Sustainment	11	11.00	2,899,082	1,518,192	-	591,208	789,682	-	-
103 - Agency Establishment	8	8.00	2,144,605	2,144,605	-	-	-	-	-
104 - IDEA Implementation	2	2.00	998,940	998,940	-	-	-	-	-
105 - EIO Coordination Center	10	10.00	3,632,245	3,632,245	-	-	-	-	-
106 - Community Preparedness	2	2.00	4,884,269	4,884,269	-	-	-	-	-
107 - Statewide Risk Reduction	-	-	5,000,000	5,000,000	-	-	-	-	-
108 - Staging Base & Logistics Program	6	6.00	2,669,361	2,669,361	-	-	-	-	-
109 - Recovery Funding Audit & Monitoring	4	4.00	933,852	467,718	-	-	466,134	-	-
110 - Regional Coordination Enhancement	2	2.00	641,615	294,712	-	-	346,903	-	-
111 - OERS Transfers	8	8.00	1,542,190	1,542,190	-	-	-	-	-
112 - Fund Shift - Workforce Allocation	1	1.00	284,467	1,409,155	-	(512,688)	(612,000)	-	-
113 - Fund Shift - Indirect Cost Allocation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>62</b>	<b>62.00</b>	<b>57,571,747</b>	<b>56,502,508</b>	<b>-</b>	<b>78,520</b>	990,719	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Dept of Emergency Management  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2023-25 Agency Request Budget</b>	<b>156</b>	<b>156.00</b>	<b>1,287,184,995</b>	<b>78,429,037</b>	<b>-</b>	<b>159,318,734</b>	1,049,437,224	<b>-</b>	<b>-</b>

Percentage Change From 2021-23 Leg Approved Budget	65.96%	231.70%	55.60%	157.25%	-	68.60%	49.44%	-	-
Percentage Change From 2023-25 Current Service Level	65.96%	65.96%	4.68%	257.69%	-	0.05%	0.09%	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Administration  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	40	19.84	8,638,610	8,153,733	-	484,877	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>40</b>	<b>19.84</b>	<b>8,638,610</b>	<b>8,153,733</b>	<b>-</b>	<b>484,877</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	19.16	5,524,135	5,375,289	-	148,846	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>39</b>	<b>39.00</b>	<b>14,162,745</b>	<b>13,529,022</b>	<b>-</b>	<b>633,723</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(47,966)	(45,194)	-	(2,772)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	345,584	332,877	-	12,707	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>297,618</b>	<b>287,683</b>	<b>-</b>	<b>9,935</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	3,429,607	3,101,449	-	328,158	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,708,600)	(2,708,600)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>721,007</b>	<b>392,849</b>	<b>-</b>	<b>328,158</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	45,670	20,830	-	24,840	-	-	-
State Gov"t & Services Charges Increase/(Decrease)			1,146,917	1,139,708	-	7,209	-	-	-



**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Administration  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	1,192,587	1,160,538	-	32,049	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>16,373,957</b>	<b>15,370,092</b>	<b>-</b>	<b>1,003,865</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Administration  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>16,373,957</b>	<b>15,370,092</b>	<b>-</b>	<b>1,003,865</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>39</b>	<b>39.00</b>	<b>16,373,957</b>	<b>15,370,092</b>	<b>-</b>	<b>1,003,865</b>	<b>-</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Community Disaster Recovery Assistance	-	-	-	-	-	-	-	-	-
102 - Capability Sustainment	3	3.00	941,387	941,387	-	-	-	-	-
103 - Agency Establishment	8	7.75	2,069,972	2,069,972	-	-	-	-	-
104 - IDEA Implementation	2	2.00	998,940	998,940	-	-	-	-	-
105 - EIO Coordination Center	-	-	1,200,000	1,200,000	-	-	-	-	-
106 - Community Preparedness	2	2.00	4,884,269	4,884,269	-	-	-	-	-
107 - Statewide Risk Reduction	-	-	-	-	-	-	-	-	-
108 - Staging Base & Logistics Program	6	6.00	2,669,361	2,669,361	-	-	-	-	-
109 - Recovery Funding Audit & Monitoring	-	-	-	-	-	-	-	-	-
110 - Regional Coordination Enhancement	(5)	(5.00)	(1,308,914)	(1,308,914)	-	-	-	-	-
111 - OERS Transfers	8	8.00	1,542,190	1,542,190	-	-	-	-	-
112 - Fund Shift - Workforce Allocation	1	0.50	164,183	492,553	-	(328,370)	-	-	-
113 - Fund Shift - Indirect Cost Allocation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>25</b>	<b>24.25</b>	<b>13,161,388</b>	<b>13,489,758</b>	<b>-</b>	<b>(328,370)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Administration  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2023-25 Agency Request Budget</b>	<b>64</b>	<b>63.25</b>	<b>29,535,345</b>	<b>28,859,850</b>	<b>-</b>	<b>675,495</b>	<b>-</b>	<b>-</b>	<b>-</b>

Percentage Change From 2021-23 Leg Approved Budget	60.00%	218.80%	241.90%	253.95%	-	39.31%	-	-	-
Percentage Change From 2023-25 Current Service Level	64.10%	62.18%	80.38%	87.77%	-	-32.71%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
9-1-1 Emergency Telephone  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	10	5.36	68,337,111	-	-	68,337,111	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>10</b>	<b>5.36</b>	<b>68,337,111</b>	-	-	<b>68,337,111</b>	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	5.29	1,390,835	-	-	1,390,835	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>11</b>	<b>10.65</b>	<b>69,727,946</b>	-	-	<b>69,727,946</b>	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,954)	-	-	(6,954)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	15,885	-	-	15,885	-	-	-
<b>Subtotal</b>	-	-	<b>8,931</b>	-	-	<b>8,931</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	70,028,554	-	-	70,028,554	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>70,028,554</b>	-	-	<b>70,028,554</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,181,824	-	-	3,181,824	-	-	-
State Gov't & Services Charges Increase/(Decrease)			233,054	-	-	233,054	-	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
9-1-1 Emergency Telephone  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal</b>	-	-	<b>3,414,878</b>	-	-	<b>3,414,878</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>11</b>	<b>10.65</b>	<b>143,180,309</b>	-	-	<b>143,180,309</b>	-	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
9-1-1 Emergency Telephone  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>11</b>	<b>10.65</b>	<b>143,180,309</b>	-	-	<b>143,180,309</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>11</b>	<b>10.65</b>	<b>143,180,309</b>	-	-	<b>143,180,309</b>	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Community Disaster Recovery Assistance	-	-	-	-	-	-	-	-	-
102 - Capability Sustainment	2	2.00	591,208	-	-	591,208	-	-	-
103 - Agency Establishment	-	0.25	74,633	74,633	-	-	-	-	-
104 - IDEA Implementation	-	-	-	-	-	-	-	-	-
105 - EIO Coordination Center	-	-	-	-	-	-	-	-	-
106 - Community Preparedness	-	-	-	-	-	-	-	-	-
107 - Statewide Risk Reduction	-	-	-	-	-	-	-	-	-
108 - Staging Base & Logistics Program	-	-	-	-	-	-	-	-	-
109 - Recovery Funding Audit & Monitoring	-	-	-	-	-	-	-	-	-
110 - Regional Coordination Enhancement	-	-	-	-	-	-	-	-	-
111 - OERS Transfers	-	-	-	-	-	-	-	-	-
112 - Fund Shift - Workforce Allocation	(1)	(0.50)	(102,568)	-	-	(184,318)	81,750	-	-
113 - Fund Shift - Indirect Cost Allocation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.75</b>	<b>563,273</b>	<b>74,633</b>	-	<b>406,890</b>	81,750	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
9-1-1 Emergency Telephone  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2023-25 Agency Request Budget</b>	<b>12</b>	<b>12.40</b>	<b>143,743,582</b>	<b>74,633</b>	<b>-</b>	<b>143,587,199</b>	<b>81,750</b>	<b>-</b>	<b>-</b>

Percentage Change From 2021-23 Leg Approved Budget	20.00%	131.34%	110.34%	-	-	110.12%	-	-	-
Percentage Change From 2023-25 Current Service Level	9.09%	16.43%	0.39%	-	-	0.28%	-	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Preparedness and Response  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	22	10.83	43,523,813	757,611	-	5,673,745	37,092,457	-	-
<b>2021-23 Leg Approved Budget</b>	<b>22</b>	<b>10.83</b>	<b>43,523,813</b>	<b>757,611</b>	<b>-</b>	<b>5,673,745</b>	<b>37,092,457</b>	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	10.52	3,053,663	732,393	-	45,387	2,275,883	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>21</b>	<b>21.35</b>	<b>46,577,476</b>	<b>1,490,004</b>	<b>-</b>	<b>5,719,132</b>	<b>39,368,340</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(32,468)	(12,153)	-	(876)	(19,439)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	170,849	49,551	-	3,978	117,320	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>138,381</b>	<b>37,398</b>	<b>-</b>	<b>3,102</b>	<b>97,881</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	21,513,723	22,964	-	5,840,410	15,650,349	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,572,764)	-	-	(2,572,764)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>18,940,959</b>	<b>22,964</b>	<b>-</b>	<b>3,267,646</b>	<b>15,650,349</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,599,247	509	-	127,354	1,471,384	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,599,247</b>	<b>509</b>	<b>-</b>	<b>127,354</b>	<b>1,471,384</b>	<b>-</b>	<b>-</b>



**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Preparedness and Response  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>21</b>	<b>21.35</b>	<b>67,256,063</b>	<b>1,550,875</b>	<b>-</b>	<b>9,117,234</b>	<b>56,587,954</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Preparedness and Response  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>21</b>	<b>21.35</b>	<b>67,256,063</b>	<b>1,550,875</b>	<b>-</b>	<b>9,117,234</b>	56,587,954	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>21</b>	<b>21.35</b>	<b>67,256,063</b>	<b>1,550,875</b>	<b>-</b>	<b>9,117,234</b>	56,587,954	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Community Disaster Recovery Assistance	-	-	-	-	-	-	-	-	-
102 - Capability Sustainment	2	2.00	397,729	91,577	-	-	306,152	-	-
103 - Agency Establishment	-	-	-	-	-	-	-	-	-
104 - IDEA Implementation	-	-	-	-	-	-	-	-	-
105 - EIO Coordination Center	10	10.00	2,432,245	2,432,245	-	-	-	-	-
106 - Community Preparedness	-	-	-	-	-	-	-	-	-
107 - Statewide Risk Reduction	-	-	-	-	-	-	-	-	-
108 - Staging Base & Logistics Program	-	-	-	-	-	-	-	-	-
109 - Recovery Funding Audit & Monitoring	-	-	-	-	-	-	-	-	-
110 - Regional Coordination Enhancement	6	6.00	1,636,624	819,941	-	-	816,683	-	-
111 - OERS Transfers	-	-	-	-	-	-	-	-	-
112 - Fund Shift - Workforce Allocation	(1)	(1.00)	(269,751)	769,047	-	-	(1,038,798)	-	-
113 - Fund Shift - Indirect Cost Allocation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>17</b>	<b>17.00</b>	<b>4,196,847</b>	<b>4,112,810</b>	<b>-</b>	<b>-</b>	84,037	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Preparedness and Response  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2023-25 Agency Request Budget</b>	<b>38</b>	<b>38.35</b>	<b>71,452,910</b>	<b>5,663,685</b>	<b>-</b>	<b>9,117,234</b>	56,671,991	<b>-</b>	<b>-</b>

Percentage Change From 2021-23 Leg Approved Budget	72.73%	254.11%	64.17%	647.57%	-	60.69%	52.79%	-	-
Percentage Change From 2023-25 Current Service Level	80.95%	79.63%	6.24%	265.19%	-	-	0.15%	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Mitigation and Recovery  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	22	11.00	705,143,048	20,000,000	-	20,000,000	665,143,048	-	-
<b>2021-23 Leg Approved Budget</b>	<b>22</b>	<b>11.00</b>	<b>705,143,048</b>	<b>20,000,000</b>	<b>-</b>	<b>20,000,000</b>	665,143,048	<b>-</b>	<b>-</b>
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	12.00	3,001,741	159,481	-	-	2,842,260	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	<b>23</b>	<b>23.00</b>	<b>708,144,789</b>	<b>20,159,481</b>	<b>-</b>	<b>20,000,000</b>	667,985,308	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(42,783)	(1,156)	-	-	(41,627)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	143,010	5,597	-	-	137,413	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>100,227</b>	<b>4,441</b>	<b>-</b>	<b>-</b>	95,786	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	301,898,973	-	-	5,938,806	295,960,167	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(40,000,000)	(20,000,000)	-	(20,000,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>261,898,973</b>	<b>(20,000,000)</b>	<b>-</b>	<b>(14,061,194)</b>	295,960,167	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	27,817,290	-	-	-	27,817,290	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>27,817,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	27,817,290	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Mitigation and Recovery  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	<b>23</b>	<b>23.00</b>	<b>997,961,279</b>	<b>163,922</b>	<b>-</b>	<b>5,938,806</b>	<b>991,858,551</b>	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Mitigation and Recovery  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	<b>23</b>	<b>23.00</b>	<b>997,961,279</b>	<b>163,922</b>	<b>-</b>	<b>5,938,806</b>	991,858,551	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	<b>23</b>	<b>23.00</b>	<b>997,961,279</b>	<b>163,922</b>	<b>-</b>	<b>5,938,806</b>	991,858,551	<b>-</b>	<b>-</b>
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
101 - Community Disaster Recovery Assistance	8	8.00	31,941,121	31,941,121	-	-	-	-	-
102 - Capability Sustainment	4	4.00	968,758	485,228	-	-	483,530	-	-
103 - Agency Establishment	-	-	-	-	-	-	-	-	-
104 - IDEA Implementation	-	-	-	-	-	-	-	-	-
105 - EIO Coordination Center	-	-	-	-	-	-	-	-	-
106 - Community Preparedness	-	-	-	-	-	-	-	-	-
107 - Statewide Risk Reduction	-	-	5,000,000	5,000,000	-	-	-	-	-
108 - Staging Base & Logistics Program	-	-	-	-	-	-	-	-	-
109 - Recovery Funding Audit & Monitoring	4	4.00	933,852	467,718	-	-	466,134	-	-
110 - Regional Coordination Enhancement	1	1.00	313,905	783,685	-	-	(469,780)	-	-
111 - OERS Transfers	-	-	-	-	-	-	-	-	-
112 - Fund Shift - Workforce Allocation	2	2.00	492,603	147,555	-	-	345,048	-	-
113 - Fund Shift - Indirect Cost Allocation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>19</b>	<b>19.00</b>	<b>39,650,239</b>	<b>38,825,307</b>	<b>-</b>	<b>-</b>	824,932	<b>-</b>	<b>-</b>

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Mitigation and Recovery  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2023-25 Agency Request Budget</b>	<b>42</b>	<b>42.00</b>	<b>1,037,611,518</b>	<b>38,989,229</b>	<b>-</b>	<b>5,938,806</b>	992,683,483	<b>-</b>	<b>-</b>

Percentage Change From 2021-23 Leg Approved Budget	90.91%	281.82%	47.15%	94.95%	-	-70.31%	49.24%	-	-
Percentage Change From 2023-25 Current Service Level	82.61%	82.61%	3.97%	23,685.23%	-	-	0.08%	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Bond Debt Service  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2021-23 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2021-23 Emergency Boards	-	-	1,576,705	1,576,705	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>1,576,705</b>	<b>1,576,705</b>	-	-	-	-	-
<b>2023-25 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	3,264,935	3,264,935	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2023-25 Base Budget</b>	-	-	<b>4,841,640</b>	<b>4,841,640</b>	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>4,841,640</b>	<b>4,841,640</b>	-	-	-	-	-



**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Bond Debt Service  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Subtotal: 2023-25 Current Service Level</b>	-	-	<b>4,841,640</b>	<b>4,841,640</b>	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2023-25 Current Service Level</b>	-	-	<b>4,841,640</b>	<b>4,841,640</b>	-	-	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Community Disaster Recovery Assistance	-	-	-	-	-	-	-	-	-
102 - Capability Sustainment	-	-	-	-	-	-	-	-	-
103 - Agency Establishment	-	-	-	-	-	-	-	-	-
104 - IDEA Implementation	-	-	-	-	-	-	-	-	-
105 - EIO Coordination Center	-	-	-	-	-	-	-	-	-
106 - Community Preparedness	-	-	-	-	-	-	-	-	-
107 - Statewide Risk Reduction	-	-	-	-	-	-	-	-	-
108 - Staging Base & Logistics Program	-	-	-	-	-	-	-	-	-
109 - Recovery Funding Audit & Monitoring	-	-	-	-	-	-	-	-	-
110 - Regional Coordination Enhancement	-	-	-	-	-	-	-	-	-
111 - OERS Transfers	-	-	-	-	-	-	-	-	-
112 - Fund Shift - Workforce Allocation	-	-	-	-	-	-	-	-	-
113 - Fund Shift - Indirect Cost Allocation	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	-	-	-	-	-	-	-

**Summary of 2023-25 Biennium Budget**

**Emergency Management, Oregon Dept of  
Bond Debt Service  
2023-25 Biennium**

**Agency Request Budget  
Cross Reference Number: 25800-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
<b>Total 2023-25 Agency Request Budget</b>	-	-	<b>4,841,640</b>	<b>4,841,640</b>	-	-	-	-	-

Percentage Change From 2021-23 Leg Approved Budget	-	-	207.07%	207.07%	-	-	-	-	-
Percentage Change From 2023-25 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2023-25

Agency Name: Oregon Department of Emergency Management																			Agency Number: 25800		
2023-25 Biennium																					
Agency Wide																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/ Div																				
1	1	ODEM	Admin	Administration	Pending	4	28,859,850	-	675,495	-	-	29,535,345	64	63.25	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	POP 102 establishes 3 positions, POP 103 establishes 8 positions, POP 104 establishes 2 positions, POP 106 establishes 2 positions & \$4.4M in special payments, POP 108 establishes 6 positions & \$1.2M in special payments, POP 111 establishes 8 positions, Pop 112 establishes 1 position	
2	2	ODEM	9-1-1	9-1-1 Emergency	Pending	8	74,633	-	143,587,199	-	81,750	143,743,582	12	12.00	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	POP 102 establishes 2 positions	
3	3	ODEM	P&R	Preparedness & Response	Pending	8	5,663,685	-	9,117,234	-	56,671,991	71,452,910	38	38.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	POP 102 establishes 2 positions, POP 105 establishes 10 positions, POP 110 establishes 6 positions	
4	4	ODEM	M&R	Mitigation & Recovery	Pending	8	38,689,229	-	5,938,806	-	992,683,483	1,037,611,518	42	42.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	Public Assistance: POP 101 establishes 3 positions & \$10M in special payments, POP 102 establishes 4 positions, POP 109 establishes 4 positions, Individual Assistance: POP 101 establishes 5 positions & \$20M in special payments, POP 107 establishes \$5M in special payments	
							73,587,397	-	150,318,734	-	1,049,437,224	1,289,343,355	156	155.25							

- 7. Primary Purpose Program/Activity Exists**
- 1 Civil Justice
  - 2 Community Development
  - 3 Consumer Protection
  - 4 Administrative Function
  - 5 Criminal Justice
  - 6 Economic Development
  - 7 Education & Skill Development
  - 8 Emergency Services
  - 9 Environmental Protection
  - 10 Public Health
  - 11 Recreation, Heritage, or Cultural
  - 12 Social Support

- 10. Legal Requirement Code**
- C Constitutional
  - D Debt Service
  - FM Federal - Mandatory
  - FO Federal - Optional (once you choose to participate, certain requirements exist)
  - S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**  
 Key Performance Measures (KPM), pending legislative approval during the 2024 session.

**Program Prioritization for 2023-25**

Agency Name: Oregon Department of Emergency Management																				Agency Number: 25800	
2023-25 Biennium Administration																				Program/Division Priorities for 2023-25 Biennium	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FG, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agey	Prgm/ Div																				
1	1	ODEM	DO	Directors Office	4	22,680,084	-	9,282	-	-	-	22,689,366	59	57.25	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies	POP 102 establishes 3 positions, POP 103 establishes 8 positions, POP 104 establishes 2 positions, POP 105 establishes 2 positions & \$4.4M in special payments, POP 108 establishes 6 positions & \$1.2M in special payments, POP 111 establishes 8 positions, Pop 112 establishes 1 position	
2	2	ODEM	ICRP	Indirect Cost Recovery Pool	4	4,979,766	-	222,071	-	-	-	5,201,837	5	5.00	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies		
3	3	ODEM	Travel	Reimbursable Travel	4	-	-	222,071	-	-	-	222,071	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies		
4	4	ODEM	S&R	Search & Rescue	4	-	-	222,071	-	-	-	222,071	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies		
5	5	ODEM	EO	Enterprise Operation	4	1,200,000	-	-	-	-	-	1,200,000	0	0.00	N	n	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies		
												\$ -									
												\$ -									
												\$ -									
							28,859,850	-	675,495	-	-	-	\$ 29,535,345	64	62.25						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

**19. Legal Requirement Code**

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

**Document criteria used to prioritize activities:**

Key Performance Measure, pending legislative approval during the 2024 session.



**Program Prioritization for 2023-25**

Agency Name: Oregon Department of Emergency Management																				Agency Number: 25800	
2023-25 Biennium																					
Preparedness & Response																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/ Div																				
1	1	ODEM	EMPG	Emergency Management Performance Grant		8	1,500,289	-	117,234	-	23,398,158	-	25,015,681	14	14.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
2	2	ODEM	HSGP	Homeland Security Grant Program		8	911,210	-	-	-	22,059,682	-	22,970,892	8	7.85	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
3	3	ODEM	RCPG	Regional Catastrophic Preparedness Grant		8	-	-	-	-	5,198,734	-	5,198,734	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
4	4	ODEM	GEO	Geohazard Grant		8	-	-	-	-	5,198,734	-	5,198,734	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
5	5	ODEM	SPIRE	Resiliency / Spire Grant		8	-	-	9,000,000	-	-	-	9,000,000	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	
6	6	ODEM	P&R OTHER	Preparedness & Response - Other		8	3,252,186	-	-	-	816,683	-	4,068,869	16	16.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	POP 102 establishes 2 positions, POP 105 establishes 10 positions, POP 110 establishes 6 positions
							5,661,685	-	9,117,234	-	56,671,991	-	\$ 71,452,910	38	37.85						

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITs

**Document criteria used to prioritize activities:**

Key Performance Measures (KPM), pending legislative approval during the 2024 session.

**Program Prioritization for 2023-25**

Agency Name: Oregon Department of Emergency Management																				Agency Number: 25800	
2023-25 Biennium																					
Mitigation & Recovery																					
Program/Division Priorities for 2023-25 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
Agcy	Prgm/ Div																				
1	1	ODEM PA	Public Assistance		8	21,328,414	-	-	-	905,688,211	-	927,016,625	24	19.50	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	POP 101 establishes 3 positions & \$10M in special payments, POP 102 establishes 4 positions, POP 109 establishes 4 positions.	
2	2	ODEM IA	Individual Assistance		8	11,197,358	-	-	-	10,383,926	-	21,581,284	5	5.00	N	N	S	ORS 403	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.	POP 101 establishes 5 positions & \$20M in special payments, POP 107 establishes \$5M in special payments	
3	3	ODEM HMGP	Harazrd Mitigation Grant Program		8	6,309,478	-	5,938,806	-	55,971,745	-	68,220,029	17	17.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.		
4	4	ODEM PRE-D	Pre-Disater Grant		8	-	-	-	-	5,198,734	-	5,198,734	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.		
5	5	ODEM FMAG	Flood Mitigation Assistance Grant		8	-	-	-	-	5,198,734	-	5,198,734	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.		
6	6	ODEM FA	Fire Assistance Grant		8	-	-	-	-	10,383,926	-	10,383,926	0	0.00	N	N	S	ORS 401	Responsible for coordinating and facilitating private sector and governmental efforts to prevent, prepare for, respond to and recover from emergencies.		
												\$ -									
												\$ -									
						38,835,250	-	5,938,806	-	992,825,276	-	\$ 1,037,599,332	46	41.50							

**7. Primary Purpose Program/Activity Exists**

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
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Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITs

**Document criteria used to prioritize activities:**

Key Performance Measures (KPM), pending legislative approval during the 2024 session.

# BUDGET NARRATIVE

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## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2023-2025 BIENNIUM 10% REDUCTION

In the 2023-25 biennium, the Department of Emergency Management's Current Service Level Budget is 85% Federal Funds, 13% Other Funds, and 2% General Fund. Although ODEM's budget is mainly federally funded grants, such as Federal Emergency Management Agency (FEMA), and Department of Homeland Security, the agency could not accomplish its mission without state General Fund resources. General Fund is used for required State match on several active federal grants, overall agency leadership, and debt service. Of note, \$4.8M, or 22% of the agency's current service level General Fund is debt service on outstanding bonds.

Any reductions in General Fund may jeopardize the agency's ability to meet its mission and will adversely affect the future of the Department of Emergency Management.

In compliance with ORS 291.216, the Department of Emergency Management submits the following 10% reduction options for the 2023-25 biennium:

### 9-1-1 Emergency Administration Allocation

Fiscal Impact: -\$1,100,000 General Fund, \$1,000,000 Other Funds

Agency Impact: ODEM uses the allocated 9-1-1 tax revenue, currently set at 2.4%, to support several ongoing programs agency-wide such as the Oregon Search & Rescue program. This shift would restrict the agency's ability to utilize those funds.

### ODEM Agency wide:

Fiscal Impact: -\$608,489 General Fund

Agency Impact: ODEM offers up a significant portion of the ongoing services and supplies agency wide. Agency wide, all eligible services and supplies are reduced by 50%. Most of the reductions were budgeted for: (1) travel, eliminating majority of ODEM managers and staff travel, (2) office supplies, (3) employee training. ODEM will also reduce the scope related to DAS Shared Service, which currently supports ODEM in several integral parts of the agency. Significantly reducing services and supplies within the agency will prevent staff from properly supporting active emergency management throughout the state.

Other Funds and Federal Funds Limitation reductions to arrive at 10% reduction of each fund type as required by ORS 291.216:

### 9-1-1 Emergency

Fiscal Impact: -(\$14,318,031) Other Fund Limitation

Agency Impact: This reduction will negatively impact the distribution of 9-1-1 tax revenue to the Public Safety Answering Points throughout Oregon, who rely on this funding to operate their 9-1-1 call centers. A reduction of Other Funds limitation in the 9-1-1 program will negatively impact the entire 9-1-1 system, placing the people of Oregon at risk if the 9-1-1 system is not properly supported.



# BUDGET NARRATIVE

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## Preparedness & Response

Fiscal Impact: -\$5,658,795 Federal Fund Limitation

Agency Impact: Federal Fund limitation reduction will have an impact in the event of a large-scale disaster, where federal assistance from FEMA will not be able to be fully disbursed to Oregon communities.

## Mitigation & Recovery

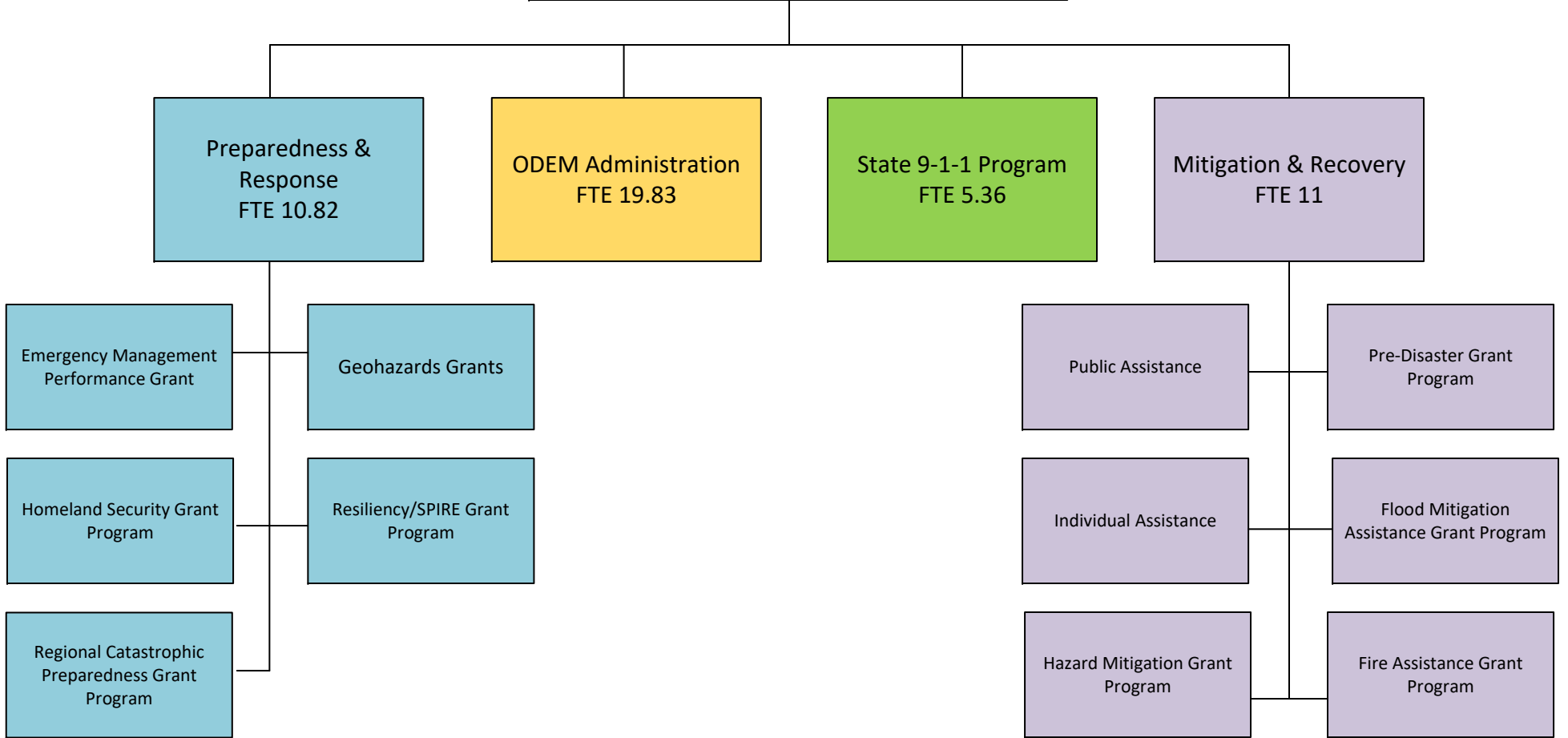
Fiscal Impact: -\$99,185,855 Federal Fund Limitation

Agency Impact: Federal Fund limitation reduction will have an impact in the event of a large-scale disaster, where federal assistance from FEMA will not be able to be fully disbursed to Oregon communities.

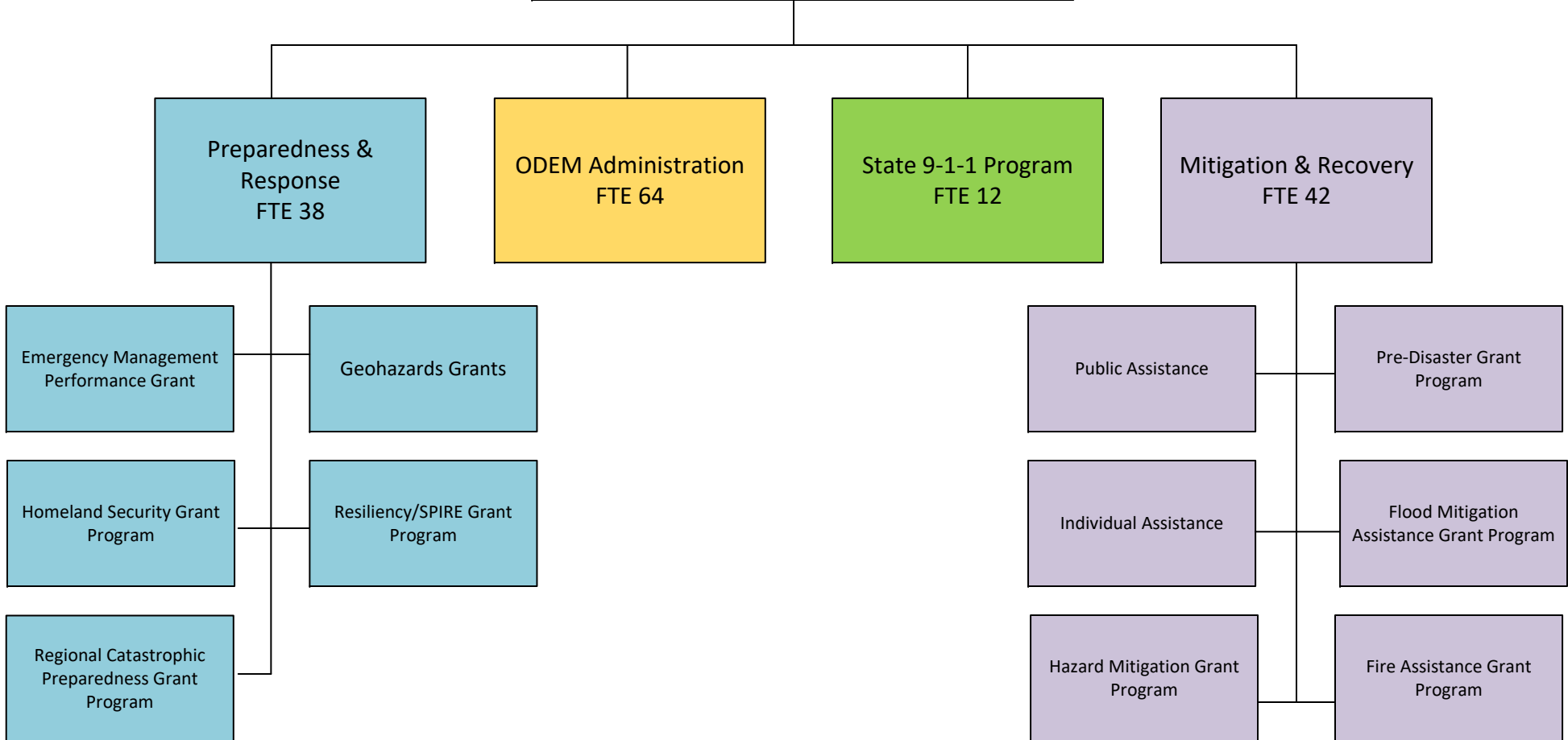
**10% Reduction Options (ORS 291.216)**

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2023-25 AND 2025-27)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
9-1-1 Admin Allocation Distribution	Reduce allowable 9-1-1 Administration Distribution from 2.4% to 1.85%	\$ (1,100,000)		\$ 1,100,000							Agency Impact: ODEM uses the allocated 9-1-1 tax revenue, currently set at 2.4%, to support several ongoing programs agency-wide such as the Oregon Search & Rescue program. This shift would restrict the agency's ability to utilize those funds.
Reduce Administrative Services and Supplies	OEM Admin to reduce eligible service and supplies 50%. Reduce DAS Shared services 50% and shift scope of work back to ODEM	\$ (608,489)									Reduction negatively impacts ODEM administrative staff to effectively support all ODEM ongoing programs and external partners. ODEM also reduces service provided by DAS Shared Services. This reduction potentially would reduce the efficiency of processing transfer payments timely to external parties
Other Fund Limitation Reduction	Reduce 9-1-1 Emergency Other Fund Limitation			\$ (14,318,031)				\$ (14,318,031)	-	-	This reduction will negatively impact the distribution of 9-1-1 tax revenue to the Public Safety Points throughout Oregon, who rely on this funding to operate their 9-1-1 call centers. A reduction of Other Funds limitation in the 9-1-1 program will negatively impact the entire 9-1-1 system and place the citizens of Oregon at risk if the 9-1-1 system is not properly supported.
Federal Fund Limitation Reduction	Reduce Preparedness & Response Federal Fund Limitation					\$ (14,318,031)		\$ (14,318,031)	-	-	Federal Fund limitation reduction will have an impact in the event of a large-scale disaster, where federal assistance from FEMA will not be able to be fully disbursed to Oregon communities.
Federal Fund Limitation Reduction	Reduce Mitigation & Recovery Federal Fund Limitation					\$ (99,185,855)		\$ (99,185,855)	-	-	Federal Fund limitation reduction will have an impact in the event of a large-scale disaster, where federal assistance from FEMA will not be able to be fully disbursed to Oregon communities.
<b>Total</b>		<b>\$ (1,708,489)</b>	<b>\$ -</b>	<b>\$ (13,218,031)</b>	<b>\$ -</b>	<b>\$ (113,503,886)</b>	<b>\$ -</b>	<b>\$ (127,821,917)</b>	<b>-</b>	<b>-</b>	

**Oregon Department of Emergency  
Management  
2021-23 Biennium  
Organization Chart**



**Oregon Department of Emergency  
Management  
2023-25 Biennium  
Organization Chart**



<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>100-00-00-00000</b>	<b>Administration</b>						
	General Fund	-	-	8,153,733	28,859,850	-	-
	Other Funds	-	-	484,877	675,495	-	-
	All Funds	-	-	8,638,610	29,535,345	-	-
<b>200-00-00-00000</b>	<b>9-1-1 Emergency Telephone</b>						
	General Fund	-	-	-	74,633	-	-
	Other Funds	-	-	68,337,111	143,587,199	-	-
	Federal Funds	-	-	-	81,750	-	-
	All Funds	-	-	68,337,111	143,743,582	-	-
<b>300-00-00-00000</b>	<b>Preparedness and Response</b>						
	General Fund	-	-	757,611	5,663,685	-	-
	Other Funds	-	-	5,673,745	9,117,234	-	-
	Federal Funds	-	-	37,092,457	56,671,991	-	-
	All Funds	-	-	43,523,813	71,452,910	-	-
<b>400-00-00-00000</b>	<b>Mitigation and Recovery</b>						
	General Fund	-	-	20,000,000	38,989,229	-	-
	Other Funds	-	-	20,000,000	5,938,806	-	-
	Federal Funds	-	-	665,143,048	992,683,483	-	-
	All Funds	-	-	705,143,048	1,037,611,518	-	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Agency Request Budget</b>	<b>2023-25 Governor's Budget</b>	<b>2023-25 Leg. Adopted Budget</b>
<b>500-00-00-00000</b>	<b>Bond Debt Service</b>						
	General Fund	-	-	1,576,705	4,841,640	-	-
<b>TOTAL AGENCY</b>							
	General Fund	-	-	30,488,049	78,429,037	-	-
	Other Funds	-	-	94,495,733	159,318,734	-	-
	Federal Funds	-	-	702,235,505	1,049,437,224	-	-
	All Funds	-	-	827,219,287	1,287,184,995	-	-

# BUDGET NARRATIVE

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## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2023-25 BIENNIAL BUDGET REVENUE NARRATIVE

### **Revenue:**

The Oregon Department of Emergency Management, ODEM, receives Other Funds and Federal Funds revenues from a variety of sources. Funds are received from the following sources and used for the purposes indicated:

### **Other Funds Revenue:**

9-1-1 Tax: Other funds received from the Department of Revenue from an excise tax of \$1.25 per month per consumer who has telecommunications service or interconnected Voice over Internet Protocol service with access to the emergency communications system. Prepaid wireless telecommunications services are taxed at \$1.25 per retail transaction.

### **Federal Funds Revenue:**

Emergency Management Performance Grant: Funded by the US Department of Homeland Security, this annual grant program requires a 50% non-federal cost share. Funds may be used for necessary and essential expenses involved in the development, maintenance, and improvement of state and local emergency management programs. The grant is intended to give states flexibility in deciding how to best use federal dollars to meet state specific emergency management needs. Local jurisdictions (36 counties, 6 cities, 6 tribal nations) also receive funding through sub-grants and are required to provide a 50% non-federal cash match to participate in the program.

Homeland Security Grant Program: Funded by the U.S. Department of Homeland Security, includes required 80% pass-through funding to local jurisdictions through a sub-grant application process. This program is intended to provide planning, training, exercise and equipment funding to help the state prepare for catastrophic disasters or acts of terrorism. The Program also makes money available to the Portland Regional Area under the Urban Area Security Initiative Program with ODEM retaining funds for administering the grant. Four Oregon counties (Multnomah, Clackamas, Washington, and Columbia) and Clark County in Washington work together on projects and investments designed to improve the area's preparedness for catastrophic disasters or acts of terrorism. These funds serve a dual purpose in that most projects also have a benefit in natural hazards preparedness.

FEMA Public Assistance and Hazard Mitigation Grant Programs: The Public Assistance Program pays for the repair/restoration of damaged public infrastructure if the President declares a Major Disaster/Emergency. The Hazard Mitigation Grant Program pays for mitigation efforts after a Presidential declaration by providing 15% of all overall FEMA recovery costs to the State for mitigation projects. Most of this funding is pass-through Federal Funding. ODEM is eligible to use State Management Cost funding available through this grant to administer the program. Because this funding is unknown in advance of a disaster, ODEM carries ample limitation as part of its budget so that funding is not slowed in the event of a Presidential disaster declaration.

## BUDGET NARRATIVE

FEMA Pre-Disaster Mitigation (PDM) Grants and Flood Mitigation Assistance Grants: These funds are made available to the state and its local jurisdictions for natural hazard planning and project implementation. The funds are appropriated on a yearly basis and vary from year to year. The PDM grant program (now known as the Building Resilient Infrastructure and Communities/BRIC grant program) is a nationally competitive grant program, while the Flood Mitigation Assistance program is a formula driven program. Oregon has been quite successful in acquiring BRIC grants for local projects and the State’s overall natural hazard mitigation planning effort. Flood Mitigation Assistance grants are targeted toward repetitive flood loss properties that are insured under the National Floodplain Insurance Program.

<b>Detail of Fee, License, or Assessment Revenue Increase</b> Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2021-23 Estimated Revenue	2023-25 Agency Request	2023-25 Governor's Budget	2023-25 Legislatively Adopted	Explanation
9-1-1 Tax	Dept of Revenue	79,298,812	179,652,174			2023-25 ARB request based on DOR revenue estimates, plus 24 months of Revenue transfers
Preparedness and Response Grants	Federal Govt	45,523,813	56,671,991			2023-25 ARB based on ongoing federally funded grants, plus 24 months of expected activity
Mitigation and Recovery Grants	Federal Govt	705,143,048	\$992,825,276			2023-25 ARB based on ongoing federally funded grants, plus 24 months of expected activity



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Emergency Management, Oregon Dept of  
2023-25 Biennium

Agency Number: 25800  
Cross Reference Number: 25800-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	5,105,000	10,000,000	-	-
Other Revenues	-	-	166,504	369,142	-	-
Transfer In - Intrafund	-	-	215,957	454,886	-	-
Transfer In - Indirect Cost	-	-	200,000	222,071	-	-
Transfer from General Fund	-	-	20,000,000	-	-	-
Tsfr From Aviation, Dept of	-	-	37,500	75,000	-	-
Tsfr From Revenue, Dept of	-	-	76,634,614	171,329,595	-	-
Transfer Out - Intrafund	-	-	(215,957)	(454,886)	-	-
Tsfr To Pub Safety Std/Trng	-	-	(11,496)	(22,992)	-	-
<b>Total Other Funds</b>	-	-	<b>\$102,132,122</b>	<b>\$181,972,816</b>	-	-
<b>Federal Funds</b>						
Federal Funds	-	-	702,435,505	1,049,806,863	-	-
Transfer Out - Indirect Cost	-	-	(200,000)	(222,071)	-	-
<b>Total Federal Funds</b>	-	-	<b>\$702,235,505</b>	<b>\$1,049,584,792</b>	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Emergency Management, Oregon Dept of  
2023-25 Biennium

Agency Number: 25800  
Cross Reference Number: 25800-100-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Other Revenues	-	-	166,504	369,142	-	-
Transfer In - Intrafund	-	-	147,212	337,652	-	-
Transfer In - Indirect Cost	-	-	200,000	222,071	-	-
Tsfr From Aviation, Dept of	-	-	37,500	75,000	-	-
<b>Total Other Funds</b>	-	-	<b>\$551,216</b>	<b>\$1,003,865</b>	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Emergency Management, Oregon Dept of  
2023-25 Biennium

Agency Number: 25800  
Cross Reference Number: 25800-200-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Tsfr From Revenue, Dept of	-	-	76,634,614	171,329,595	-	-
Transfer Out - Intrafund	-	-	(215,957)	(454,886)	-	-
Tsfr To Pub Safety Std/Trng	-	-	(11,496)	(22,992)	-	-
<b>Total Other Funds</b>	-	-	<b>\$76,407,161</b>	<b>\$170,851,717</b>	-	-
<b>Federal Funds</b>						
Federal Funds	-	-	-	81,750	-	-
<b>Total Federal Funds</b>	-	-	-	<b>\$81,750</b>	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Emergency Management, Oregon Dept of  
2023-25 Biennium

Agency Number: 25800  
Cross Reference Number: 25800-300-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	5,105,000	10,000,000	-	-
Transfer In - Intrafund	-	-	68,745	117,234	-	-
<b>Total Other Funds</b>	-	-	<b>\$5,173,745</b>	<b>\$10,117,234</b>	-	-
<b>Federal Funds</b>						
Federal Funds	-	-	37,132,457	56,716,406	-	-
Transfer Out - Indirect Cost	-	-	(40,000)	(44,415)	-	-
<b>Total Federal Funds</b>	-	-	<b>\$37,092,457</b>	<b>\$56,671,991</b>	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

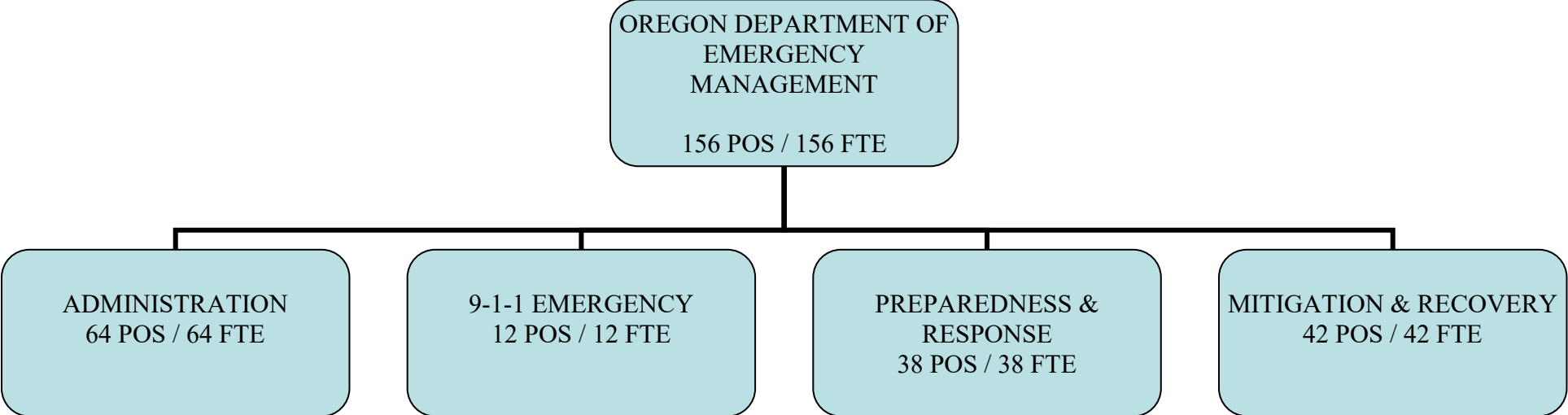
Emergency Management, Oregon Dept of  
2023-25 Biennium

Agency Number: 25800  
Cross Reference Number: 25800-400-00-00-00000

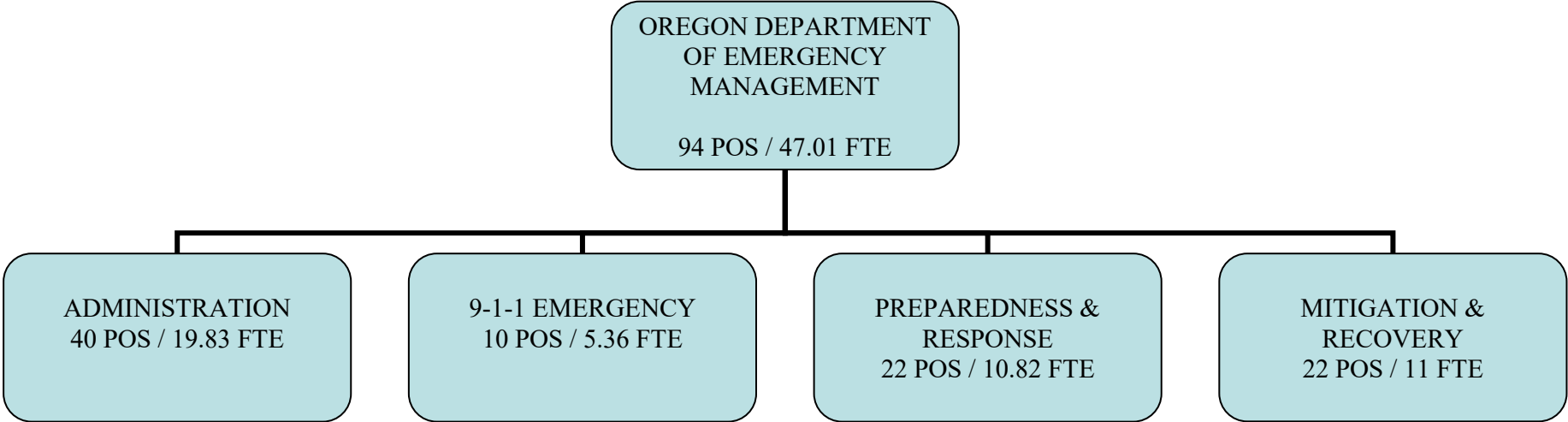
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
<b>Other Funds</b>						
Transfer from General Fund	-	-	20,000,000	-	-	-
<b>Total Other Funds</b>	-	-	<b>\$20,000,000</b>	-	-	-
<b>Federal Funds</b>						
Federal Funds	-	-	665,303,048	993,008,707	-	-
Transfer Out - Indirect Cost	-	-	(160,000)	(177,656)	-	-
<b>Total Federal Funds</b>	-	-	<b>\$665,143,048</b>	<b>\$992,831,051</b>	-	-

# BUDGET NARRATIVE

## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2023-2025 ORGANIZATION CHART



## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2021- 2023 ORGANIZATION CHART



# BUDGET NARRATIVE

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## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2023-25 BIENNIUM PROGRAM UNITS

### Agency Overview

The Oregon Department of Emergency Management (ODEM) leads the coordination of statewide emergency services and maintains emergency communications systems used for public warnings, emergency notifications and emergency support. ODEM provides cities, counties, and tribes throughout Oregon with planning, training, exercise and technical assistance as it relates to disaster preparedness, emergency response, recovery services and hazard mitigation. ODEM also oversees the state Emergency Coordination Center (ECC) when activated in a multi-jurisdictional emergency or disaster.

### Agency Funding Request

The 2023-25 Agency Request Budget (ARB) for the ODEM expenditure authority is \$78.4M General Fund, \$159.3M Other Funds and \$1,049M Federal Funds. The 2023-25 Agency Requested Budget is \$1,287M. The 2023-25 ARB includes 156 positions and 156.00 FTE.

This budget request ensures a fully staffed and high-functioning Department of Emergency Management is available to equitably provide access to critical services to all people in Oregon. An efficient and effective ODEM is essential to the success of the Governor's Safety Strategy as it relates to emergency preparedness, emergency response, disaster mitigation and 9-1-1 call-taking activities. ODEM's impact on the citizens of Oregon is tremendous, as demonstrated by the response and recovery from wildfires, historic excessive heat, winter storms and the COVID-19 pandemic. ODEM's ability to leverage federal resources and funding provides critical statewide benefits. The Emergency Management Performance Grant (EMPG), a primary funding tool for ODEM, requires a 50% non-federal match. Each year, available federal funding is unmatched due to a lack of state investment. The request for the investment made by this budget would result in bringing these federal funds to Oregon to enhance state emergency response efforts.

### Program Description

ODEM encompasses four program areas: Administration, 9-1-1 Emergency, Preparedness and Response, and Mitigation and Recovery.

1. Administration – Provides leadership for agency operations. Functions include communications; diversity, equity and inclusion (DEI) strategic management; internal audits; performance management; public policy and government relations; tribal liaison; public and private partnerships; and rules and policy coordination. Oversees the strengthening of the state's overall emergency preparedness by coordinating and providing intragovernmental, non-governmental and private sector partners with the opportunities to collaborate on preparedness actions. The result of these efforts leads to planned, coordinated and collaborative responses to emergencies and disasters, which is the goal of the executive and legislative branches of government.
2. 9-1-1 Emergency – Responsible for the seamless operation of the statewide enhanced 9-1-1 system. This includes responsibility for the continual coordination and management of the network necessary to deliver 9-1-1 calls to Public Safety Answering Points (PSAPs) across the state.

# BUDGET NARRATIVE

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Additionally, the 9-1-1 program coordinates with the Oregon State Police (OSP) to manage the Oregon Emergency Response System (OERS). Effective July 2024, OERS will transfer from OSP to ODEM.

3. Preparedness and Response – Executes planning, training and exercise programs with the goal of raising awareness and increasing statewide preparedness for all-hazard incidents. This program also provides direct service and support to state and local agencies regarding Homeland Security Grant Programs, Emergency Operations Plans, the Cascadia Playbook, Geological Hazard Programs, the National Incident Management System (NIMS), Training and Exercise development and support, local Citizen Corps programs and the state Emergency Coordination Center (ECC).
4. Mitigation and Recovery – Leads coordination among state, local and federal agencies in the development, planning and adoption of local community hazard mitigation plans. The program accomplishes this by administering multiple Department of Homeland Security programs including Pre-Disaster Mitigation, Flood Mitigation Assistance, Severe Repetitive Flood, Hazard Mitigation Grant, and the Robert T. Stafford Disaster Relief Fund (which encompasses Public Assistance and Individual Assistance for disaster recovery). Additionally, the Mitigation and Recovery program leads the coordination of the Emergency Management Performance Grant that provides financial support for the day-to-day operations of county, city and tribal emergency managers. The program also leads efforts surrounding post-disaster recovery activities as they relate to the Robert T. Stafford Disaster Relief Fund.

The major cost drivers associated with the ODEM programs include Personal Services costs. While increased costs remain an issue, reductions in Homeland Security Grant Funds, the addition of a non-federal cost share, or a reduction in federal disaster grant management costs could potentially pose significant challenges for ODEM's functionality. Without an alternative means of financing, the identified reduction in federal support will impact the future ability of ODEM to retain key programs and staff.

To accomplish its complex mission, each ODEM program area heavily utilizes partnerships between federal, state and local agencies, as well as volunteer groups.

1. Administration – Partners with state agencies, tribes, cities and counties to coordinate a whole-community approach to emergency management that includes helping to lead response, mitigation and recovery processes. The Plans and Training Program (PTP) partners with state agencies to administer the OERS Council, ensuring connectivity and alignment of operations for ECC staffing during emergencies and disasters. ODEM partners with representatives from identified and assigned emergency support functions to determine the resources or assets needed to meet the needs of impacted areas statewide.
2. 9-1-1 Emergency – Partners with the 43 PSAPs around the state to ensure seamless operation of the 9-1-1 system. The program meets quarterly with members of the PSAP community to discuss new technologies, operational improvements and program requirements. The 9-1-1 Emergency also partners with the Amateur Radio Unit (ARU) during times of emergency. The ARU is staffed by volunteers and acts as a backup or alternative system for statewide communication when traditional means of communication fail.



# BUDGET NARRATIVE

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3. Preparedness and Response – Coordinates with local jurisdictions and state agencies along with federal agencies to execute the programmatic functions of Oregon’s Homeland Security Planning, organization, equipment, training and exercise programs.
4. Mitigation and Recovery – Coordinates with local jurisdictions and state agencies to plan strategies for the mitigation of hazards across the state. The program also partners with the Federal Emergency Management Agency (FEMA) to effectively leverage federal resources.

Agencywide, ODEM seeks opportunities to improve performance through alternative delivery methods. The creation of regional preparedness, mitigation and recovery liaisons is a strategy that leads to more effective and coordinated response and recovery efforts across the state and an increased ability to leverage federal mitigation funds. Mitigation has been identified as one of the most effective mechanisms for reducing community risk and typically saves six dollars on future response and recovery costs for every one dollar invested in mitigation projects.

## **Program Justification and Link to Long-Term Outcomes**

The mission of ODEM is to support the safety and security of people in Oregon. This mission goes hand in hand with the Governor’s goal that all Oregonians should live in safer and healthier communities. ODEM accomplishes this mission through partnership development, disaster planning and training, mitigation project development and management, educational outreach, research and development, and leveraging of new and emerging technologies. The partnerships between ODEM and federal, state, local and tribal agencies, as well as public organizations, provide for coordination toward emergency preparedness, response, recovery and hazard mitigation.

ODEM provides guidance through effective statewide leadership to help ensure communities have prepared and planned for disasters and the corresponding recovery efforts that follow. These planning actions help improve the resiliency of Oregon to the long-term impacts of disasters. The department is continually working to improve the services and materials needed to help educate communities and has distributed thousands of publications promoting hazard preparedness. ODEM also leverages local and national media outlets and utilizes social media (Twitter and Facebook) to share and amplify preparedness messaging and to disseminate real-time information during emergencies and disasters. Effective, equitable and accessible statewide communication is an integral part of the operations within ODEM.

ODEM is also leading the development of the Next Generation 9-1-1 system to help coordinate shared public safety data and real-time communication systems with the goal of increasing the capability and responsiveness of all public services. The department is also working to improve OERS by enhancing the communication and coordination between government agencies for responding to hazard incidents across the state.

The work performed by ODEM and its partnership with the federal government impacts policy areas in addition to safety and brings millions of dollars to Oregon to help improve public infrastructure and facilities as well as remove homes from flood zones. The result is less damage and injuries during future events and a quicker economic recovery in impacted areas. Having effective mitigation and disaster recovery plans in place, along with proactive educational outreach, helps improve the resiliency of Oregon’s economy, a secondary link to the focus area of “A Thriving Oregon Economy.”

# BUDGET NARRATIVE

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## **Program Performance**

To date, ODEM has distributed funding to all 36 Oregon counties to help finance emergency management programs. Currently, 100% of Oregon counties have a formal written Emergency Operations Plan on file with ODEM, and the agency's goal is to maintain 100% compliance. Through the Emergency Communications Account, all 43 PSAPs can maintain and upgrade 9-1-1 call-taking equipment. Currently, 80% of Oregon's population is covered by a FEMA-approved hazard mitigation plan, which has resulted in several mitigation projects being approved for funding through the Pre-Disaster Mitigation program.

## **Enabling Legislation/Program Authorization**

ODEM is authorized by Oregon Revised Statutes 401 and 403. Federal program authority is authorized by the Department of Homeland Security 44 Code of Federal Regulations (CFR).

## **Funding Streams**

For the 2023-25 biennium, the program is funded with General Fund (6%), Other Funds (12%) and Federal Funds (82%). Other Funds include dedicated Emergency Communication Tax Revenue authorized by ORS 403.235, which is collected from vendors that sell any device capable of reaching the 9-1-1 system. Federal Funds carry match requirements from zero to 50%, are dedicated, and come primarily from FEMA and the Department of Homeland Security.

## **Proposed Policy Option Packages for 2023-25 – Summary**

### **POP 101: Community Disaster Recovery Assistance**

Establishes community-focused disaster relief programs to assist individuals and public organizations with recovery from disasters and emergencies. These positions and program funds will ensure that recovery programs are more successful regardless of federal support. Since 2015, Oregon has received one federal disaster declaration every seven months. In that time, ODEM has also declared dozens of state emergency declarations for drought, severe weather, extreme temperatures and other events that have not received federal disaster assistance. This package ensures that all Oregonians and Oregon communities receive assistance and can recover from disasters regardless of federal funding.

State-funded Individual Assistance (IA) and Public Assistance (PA) programs are modeled after FEMA's IA and PA programs, but leverage state dollars allowing ODEM to reduce or eliminate the barriers to access people experience when trying to navigate federal programs and fill gaps when federal assistance is unavailable or inaccessible. The genesis for a state-led PA program goes back to February 2020, when severe flooding devastated Umatilla County. The department witnessed the flooding's impacts on critical infrastructure and economic drivers for the community. ODEM knew federal assistance was likely, but critical repairs were needed immediately. Even when federal assistance would be made available, there would be millions of dollars in non-federal cost share. This forced a legislative ask to the emergency board to provide emergency funds to the county to make these critical repairs.

A state-funded PA program would be modeled after the Federal Disaster Relief Fund, which provides funding through FEMA to immediately mobilize resources to protect lives and property without the delays created by a special legislative appropriation (but retaining legislative oversight and

# BUDGET NARRATIVE

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accountability). These programs will also reduce the reliance on one-time disaster response and recovery emergency board requests to assist communities after disasters occur. ODEM would use this fund to help local jurisdictions initiate repairs or to match federal recovery dollars. This fund would also be used to marshal state resources to assist with response and recovery operations without the need to redirect other critical program funding from other state agencies.

This program would help Oregonians who cannot access FEMA assistance when it is available and would also provide a lifeline to Oregonians impacted by disasters where the scope and scale are not enough to warrant federal individual assistance. Oregon has experienced dozens of these events over the past few years, from ice storms and localized flooding incidents to the 2021 Bootleg fire where dozens lost their homes but little to no assistance was available.

The IA program is the cornerstone of ODEM's community engagement work and the development of its Racial Equity Impact Statement in coordination with the Racial Justice Council.

## **POP 102: Capability Sustainment and Program Updates**

The purpose of this package is to continue to sustain the disaster-driven service level ODEM has provided across the state over the past 24 months ensuring effective program implementation with a commitment to inclusion, diversity, equity and accessibility. These positions fill critical gaps in ODEM's capacity and capability for local emergency management programs in service delivery. This package also addresses the agency's new facility, and increase in rent, needed to ensure that all enterprise partners throughout the state have a modern and capable operational facility with the critical tools and resources needed to respond to and recover from emergency incidents. Over the past several years, multiple after-action reports facilitated through the Governor's Office have clearly articulated the need to address shortfalls in critical emergency management response and recovery technical space and resource needs. Additionally, the package proposes to address classification challenges identified within the agency to ensure appropriate authority and responsibilities are accounted for and staff is adequately compensated for the high level of program responsibility.

Staffing levels within ODEM are inadequate to effectively manage Oregon's response and recovery efforts from a large-scale disaster. The state ECC is not properly equipped, staffed or structurally designed to provide the level of sustained emergency management required for a catastrophic event or for coordinating long-term recovery efforts. These new positions will improve that situation as they lead state agencies, local and tribal governments, non-profits and impacted individuals through the transition from emergency response to statewide mitigation and recovery for all current and future disasters.

This request is also directly related to findings and recommendations identified in the *Secretary of State Performance Audit Report No. 2018-03 Office of Emergency Management: The State Must Do More to Prepare Oregon for a Catastrophic Disaster*. This report highlights that Oregon is at risk of a major Cascadia earthquake and tsunami that will threaten infrastructure, cost billions of dollars, and result in numerous deaths. The state must do more to prepare for such a disaster, including completing and implementing critical plans, fulfilling minimum standards for an effective emergency management program, and adequately staffing the agency charged with coordinating emergency management efforts.

# BUDGET NARRATIVE

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## **POP 103: Agency Establishment**

This package addresses unanticipated needs of establishing the new department not assessed in the preparation of the 2021/2023 initiative through HB 2327. As a new class-five agency, multiple positions are critical to the executive development and implementation of the department's vision and mission and the crucial services it provides.

Establishes nine (9) positions for ODEM: One (1) Business Operations Administrator 1; one (1) Operations and Policy Analyst 4; two (2) Principal Executive Manager E; one (1) Information Systems Specialist 5; one (1) Information Systems Specialist 3; and one (1) Program Analyst 3, along with the services and supplies for ODEM. This package also supports the reclass of one (1) Executive Assistant.

## **POP 104: IDEA Implementation**

This investment centers on ODEM's efforts to build a more equitable and diverse emergency management system for the state. The new ODEM must be built on a foundation of equity. This is a cornerstone of its identity and its compass to lead emergency management modernization. This package will increase the resources available to the department to ensure the appropriate focus and commitment to Inclusion, Diversity, Equity and Access (IDEA) throughout the agency's programs and initiatives, which include culturally specific preparedness materials and translation and accessibility services for critical emergency messages and information. The consequential risks if this package is not funded include inequities in accessibility to life safety resources for Oregon's most vulnerable populations and continued systemic and institutional oppression and disparate outcomes for historically underserved and underrepresented communities.

Establishes two positions for ODEM: One (1) Operations and Policy Analyst (OPA) 4 position and one (1) Program Analyst (PA) 3 position to the Government Relations Section to meet department program and customer requirements. This package also includes a focused General Fund request of \$450,000 to ensure critical program information is made available to all communities throughout the state in appropriate languages and formats. The two positions and program funding will be both internally and externally focused.

## **POP 105: EIO Coordination Center**

The purpose is to ensure appropriate focus and management are applied to the state's critical operations center through the planning, training, exercising, emergency alert and warnings, and supporting of the crisis management systems used by all staff and agencies with a role in the state response to emergencies. This package also fully operationalizes and shifts the state ECC to the State Emergency Information and Operation Coordination Center (SEIOCC)). Over the past three years, multiple after-action reports have highlighted the need to develop, enhance, and implement the SEIOCC with additional planning, training, exercising and crisis management systems and capabilities. The purpose of the positions is to directly engage with the current 33 state agencies, 36 counties, nine tribes and many federal agencies to fully operationalize the established state Comprehensive Emergency Management Plans and each of its four volumes. These positions ensure a continual engagement with state and federal agencies in planning, training and exercising to facilitate a strong and collaborative preparedness, response and recovery operation that can react to all hazards that impact Oregon and ensure recovery operations are effective and provide equality and access to all communities. It is critical that all state agencies that have a direct role in enterprise response and recovery support and are prepared, trained and exercised to function as a team within the promulgated Emergency Management Plans.

# BUDGET NARRATIVE

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Establishes 10 positions for ODEM: One (1) Principal Executive Manager D; four (4) Program Analyst 3; four (4) Program Analyst 2; and one (1) Information Systems Specialist 5.

## **POP 106: Community Preparedness (B2WR)**

The purpose is to create the positions needed to develop and enhance the reach of the state's Be 2 Weeks Ready (B2WR) initiative and available program resources as well as build community-based programs focused on enhancing community training and capabilities to support response. This package also creates a fund that will support community-level preparedness initiatives like the Community Emergency Response Team (CERT) and other Citizen Corps programs. POP 106 requests \$2.2M General Fund investment to ensure resources are available and distributed statewide to address the Governor's goal of making 250,000 homes 2 Weeks Ready; \$1.8M General Fund to enhance the B2WR technology and resources; and \$400K General Fund to target community-based response team development and enhancement activities in the form of microgrants.

Establishes two positions for ODEM: One (1) Program Analyst 3 and one (1) Program Analyst 2.

## **POP 107: Statewide Risk Reduction**

Requests \$5M General Fund investment to serve as cost share for federal hazard mitigation grant funds. These grants reduce community risk by ensuring infrastructure, residential areas and cultural resources are protected from hazards. Most rural communities throughout Oregon do not have the tax revenue or other funds to cover the 25% cost share required for FEMA Hazard Mitigation Grant Programs. In 2020, the legislature provided \$20M to assist communities impacted by the 2020 Labor Day Wildfires. This \$20M state investment will amount to \$100M in hazard mitigation funding for Oregon.

## **POP 108: Staging Base & Logistics**

This package focuses on the development and enhancement of the state Staging Base program initiated through HB2883 during the 2022 legislative session by adding the critical resources that are needed to effectively respond to and recover from emergencies and disasters throughout the state. This initiative will develop staging base locations and critical resources and contracts to support multiple state agencies. This investment is the next step in developing this program and provides the necessary resources ODEM will need to make the program operational. DAS is currently reviewing possible locations for several state-managed staging areas, so those costs are not included in this package, but ODEM is seeking positions and staff to manage and implement the program and ensure stockpiles are filled and the agency can route critical supplies where they need to be regardless of challenges to national or international supply chains.

Establishes six (6) positions for ODEM: Four (4) Program Analyst 3 and two (2) Procurement and Contract Specialist 2.

# BUDGET NARRATIVE

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## **POP 109: Recovery Funding Compliance & Monitoring**

Since 2015, Oregon has received one federal disaster declaration every seven months. With each declaration, Oregon receives millions of recovery and mitigation dollars that must be accurately monitored. To date, ODEM is actively involved in nine open disaster declarations with an estimated \$1.14 billion in federal funds passing through the department to other state agencies and local jurisdictions. ODEM must ensure that expended funds by recipients are spent correctly, eligible under federal regulations and accurately documented. Federal audits related to disaster recovery and hazard mitigation programs are currently assigned to the same staff that administers the programs.

ODEM requires a dedicated monitoring section to ensure compliance and work with federal auditors. Several U.S. Department of Homeland Security audits (OIG-19-31, OIG-17-34-D, OIG-15-104-D, OIG-15-89-D) highlight the need for this additional level of oversight. As a pass-through agency, ODEM relies on local government and other state agencies to adhere to subgrant agreements and track and spend allowable funding. The agency needs to ensure it's looking at these expenditures through a compliance lens, identifying any ineligible expenses or costs, and taking corrective actions before federal auditors conduct their review. If ODEM doesn't identify issues, federal auditors may, which will likely lead to the recoupment of funds already spent by either local governments or state agencies. While ODEM has controls in place to minimize its audit risk, as policies have changed at the federal level, it wants to ensure it is setting partners up to be successful and minimize the exposure to audits and financial penalties.

Establishes additional internal oversight to ensure federal- and state-managed recovery programs operate within federal and state requirements, address appropriate monitoring needs and decrease audit risk.

## **POP 110: Regional Coordination Enhancement**

One of the most resounding successes of ODEM's new agency has been the establishment of its regional programs. This investment allows the agency additional flexibility in how its regional staff supports local emergency management programs and allows for an additional coordinator for both the Preparedness and Response regional program and Mitigation and Recovery regional program. Currently, six regions are served by five coordinators for each program, with a supervisor managing the program while also supporting a region. This has shown to be unsustainable, and local governments would be better served if the program managers could focus solely on the program when supporting a region. This investment also better aligns ODEM's regional staff with regional staff from the Oregon Health Authority and Oregon Department of Human Services. Additionally, this package modifies the current regional coordinator positions to allow direct service and direction of resources to regional communities by re-classing all eight regional coordination positions to management service.

Establishes two (2) additional regional coordination positions to the existing program to ensure all regions established with HB 2927 (2021) are supported equally for both response and recovery initiatives.

# BUDGET NARRATIVE

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## **POP 111: OERS Transfers**

Proposal to implement the initiative supported in the HB 2927 2021-23 legislative session to transfer OERS to ODEM from OSP. This will provide 24/7 statewide watch and warning capability in support of local and tribal governments and industry and notification and incident tracking for the current 33 state agencies identified within the state Emergency Operations and Recovery Plans. Notifications would include search and rescue aircraft requests, hazardous materials spill reporting, severe weather warnings, active assailant incidents, tsunami watches or warnings, utility or infrastructure outages, and many others. This 24/7 watch and warning capability does not currently exist in Oregon.

Establishes eight (8) positions to serve as OERS Management and Duty Officers: One (1) Principal Executive Manager D and seven (7) Administrative Specialist 2 positions and \$53,500 in Services & Supplies to finance IT infrastructure needs.

## **POP 112: Agency Fund Shift**

This fund shift addresses current restrictions for specific positions to allow for balanced funding aligned with workload. The fund shift's primary focus for positions 13005 and 13016 is to change staff disproportionately financed with 9-1-1 Emergency program Other Funds and shift them to General Fund. The existing 2.4% Administrative Cap, which became effective Jan. 1, 2020, will be sufficient to finance the position fund shift. The primary purpose for the fund shift for position 102300 is to allocate 50% equally between the Preparedness and Response and Mitigation and Recovery programs to enable the position to process federally funded grants within both programs, providing agency-wide alignment. The requested position, 2582559, would assist with the increased demand for active Individual and Public Assistance Grants within the Mitigation and Recovery program, ensuring communities have effective and efficient access to federal funds.

# BUDGET NARRATIVE

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## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT ESSENTIAL PACKAGES

### Purpose

Essential Packages adjust the base budget to reflect the agency 2023-25 current service level requirements.

### How Achieved

The following Essential Packages adjust the Oregon Department of Emergency Management (ODEM) Program's base budget to reflect 2023-25 current service level requirements:

### Package 010 - Vacancy Factor and Non-ORPICS Personal Services

Adjusts projected vacancy factor budget savings expected from staff turnover in the 2023-25 biennium. The package also adjusts the costs of non-PICS personal services items not included in the PICS generated total. Non-PICS personal services items include debt service on the Pension Obligation Bonds (POB). The package increases General Fund \$329,522, increases Other Funds \$21,968, and increases Federal Funds \$193,667.

### Package 021 – Phase-In

For the 2021-23 Biennium, ODEM budget authority was based on 12 months due to Agency commencing on July 1, 2022. The phase-in packages for the 2023-25 Biennium are to reflect full 24 months budget authority. As a result, this package increases General Fund \$3,124,413, Other Funds \$82,135,928, and Federal Funds \$311,610,516.

### Package 022 - Phases out

Below is a summary of Package 022, Phase-Out by Program:

#### Administration

1. (\$2,708,600) General Fund – HB 5202 allowed usage for diversity study and all need to be expended in AY23.

#### Preparedness & Response:

1. (\$210,000) Other Funds – reflects bond issuance cost expended in AY23 for the Resiliency / Spire Grants
2. (\$2,362,764) Other Funds – Grant limitation no longer needed based on the Spire Grant bond sales schedule

#### Mitigation & Recovery:

1. (\$20,000,000) General Fund – One-time General Fund Inter-Agency fund transfer in AY23 related to State match Hazard Mitigation Grant Program.
2. (\$20,000,000) Other Funds – One-time Other Funds special payments in AY23 related to the Hazard Mitigation Grant Program

ODEM's total fiscal impact for Package 022 reduces General Fund (\$22,708,600) and Other Funds (\$22,572,764).



# BUDGET NARRATIVE

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## Package 031 – Standard Inflation

Provides a general inflation increase for Services and Supplies costs. The package also adjusts State Government Service charges to reflect the 2023-25 changes. This package increases General Fund \$1,161,047, Other Funds \$3,574,281 and Federal Funds \$29,288,674.

## Revenue Source

General Fund is decreased (\$18,093,618), Other Funds is increased \$63,159,413, and Federal Funds is increased \$341,092,857.

# BUDGET NARRATIVE

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## OREGON DEPARTMENT OF EMERGENCY MANAGEMENT 2023-25 BIENNIUM POLICY OPTION PACKAGE - DETAIL

### **POP 101: Community Disaster Recovery Assistance**

#### **Purpose:**

Establishes community-focused disaster relief programs to assist individuals and public organizations with recovery from disasters and emergencies. These positions and program funds will ensure that recovery programs are more successful regardless of federal support. Since 2015, Oregon has received one federal disaster declaration every seven months. In that time, ODEM has also declared dozens of state emergency declarations for drought, severe weather, extreme temperatures and other events that have not received federal disaster assistance. This package ensures that all Oregonians and Oregon communities receive assistance and can recover from disasters regardless of federal funding.

State-funded Individual Assistance (IA) and Public Assistance (PA) programs are modeled after FEMA's IA and PA programs, but leverage state dollars allowing ODEM to reduce or eliminate the barriers to access people experience when trying to navigate federal programs and fill gaps when federal assistance is unavailable or inaccessible. The genesis for a state-led PA program goes back to February 2020, when severe flooding devastated Umatilla County. The department witnessed the flooding's impacts on critical infrastructure and economic drivers for the community. ODEM knew federal assistance was likely, but critical repairs were needed immediately. Even when federal assistance would be made available, there would be millions of dollars in non-federal cost share. This forced a legislative ask to the emergency board to provide emergency funds to the county to make these critical repairs.

A state-funded PA program would be modeled after the Federal Disaster Relief Fund, which provides funding through FEMA to immediately mobilize resources to protect lives and property without the delays created by a special legislative appropriation (but retaining legislative oversight and accountability). These programs will also reduce the reliance on one-time disaster response and recovery emergency board requests to assist communities after disasters occur. ODEM would use this fund to help local jurisdictions initiate repairs or to match federal recovery dollars. This fund would also be used to marshal state resources to assist with response and recovery operations without the need to redirect other critical program funding from other state agencies.

This program would help Oregonians who cannot access FEMA assistance when it is available and would also provide a lifeline to Oregonians impacted by disasters where the scope and scale are not enough to warrant federal individual assistance. Oregon has experienced dozens of these events over the past few years, from ice storms and localized flooding incidents to the 2021 Bootleg fire where dozens lost their homes but little to no assistance was available. The IA program is the cornerstone of ODEM's community engagement work and the development of its Racial Equity Impact Statement in coordination with the Racial Justice Council.

# BUDGET NARRATIVE

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## **Fiscal Impact:**

Revenue Source: \$31,941,121 General Fund

Program Costs: \$30,000,000 General Fund

Personal Services Cost: \$1,731,084 General Fund

Services & Supplies Cost: \$210,037

Position Count: 8 FTE

POSITION	TITLE	TYPE	POSITION COST
2582518	Accountant 2	New	\$206,010
2582519	Accountant 3	New	\$231,526
2582520	Administrative Assistant 2	New	\$159,481
2582521	Program Assistant 2	New	\$206,010
2582522	Program Assistant 3	New	\$222,486
2582523	Program Assistant 3	New	\$222,486
2582524	Program Assistant 2	New	\$206,010
2582525	Principal Executive Manager E	New	\$270,375

## **New Position Description:**

**Position 2582518 – Accountant 2:** Assist with the administration and coordination of the fiscal and grant processes for governor or presidentially declared disaster recovery operations within ODEM, including ensuring the accuracy and proper use of federal, general and other funds received; this includes funds expended at the state and local level, as well as federal funding that is administered by ODEM to other state agencies. Provide advice and counsel on the proper use of funding within ODEM guidelines, state rules and regulations, the Code of Federal Regulations and grant-specific policies. Respond to audit monitoring visits and prepare corrections and responses to any findings. Develop and maintain policies and procedures for the implementation of accounting systems within the division that apply to specific federal programs and work with the Accounting Manager and other grant accountants to ensure the accuracy of accounting transactions and procedures used for the expenditure of agency funds. Provide grant support to the state Public Assistance Officer.

**Position 2582519 – Accountant 3:** Examine, review, reconcile, analyze and interpret complex accounting data and records associated with the ODEM IA and PA programs. Design and modify specific accounting subsystems requiring frequent changes to meet agency financial objectives and accountability. Monitor federal IA and PA operations to ensure they are recorded, expended and reported in accordance with FEMA policies and protocols. Ensure that the state-funded IA and PA accounting programs are executed properly and in accordance with all state and federal regulations. Ensure the accuracy and proper use of federal, general and other funds that the division receives, including funds expended at the state and local level, as well as federal funding that is administered by ODEM to other state agencies.

# BUDGET NARRATIVE

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**Position 2582520 – Administrative Assistant 2:** Provide administrative support for the state-led IA and PA programs. Ensure documents are processed timely and accurately. Monitor deadlines and assist applicants with documentation requirements.

**Position 2582521 – Program Assistant 2:** Support the state administration of Oregon’s IA program under the Mitigation and Recovery section. Assist the state Individual Assistance Program Office (IAPO) in both a steady state and when the IA program is activated to respond to post-disaster recovery operations. Coordinate activities at the state enterprise level and provide subject matter expertise and support to partner agencies. Participate on a team managing State Recovery Functions and IA programs.

**Position 2582522 – Program Assistant 3:** Serve as the state IAPO under the state administration of the IA program under the Mitigation and Recovery section. The State IAPO is the Oregon Individual Assistance Branch Director (IABD) when the Oregon IA program is activated by a Governor’s Executive Order. Oversee all IA activities at the state enterprise level and provide subject matter expertise and support to partner agencies. Responsible for the transferring or merging of activated state IA programs into federal programs should an Oregon-declared disaster reach the threshold for a federally declared disaster.

**Position 2582523 – Program Assistant 3:** Serve as a critical component of the agency’s overall emergency management program within the Mitigation and Recovery program. Recovery and mitigation activities must be coordinated and implemented as conditions allow in both post-disaster and pre-disaster environments. Help applicants navigate significant Oregon and FEMA policies and regulatory requirements of the delivery and closeout of applicant's projects under Oregon and FEMA PA programs. Monitor and implement closeout of FEMA projects in coordination with the applicants and FEMA. Assist with the development of new and monitoring of ongoing projects approved for federal funding assistance under open Oregon and Federal disaster declarations, in conjunction with ODEM program staff and the financial team. Provide technical assistance to local governments as they work to develop, execute and close approved projects funded under Oregon and FEMA PA programs.

**Position 2582524 – Program Assistant 2:** Serve as a state Program Delivery Manager (PDMG) under the state administration of the Oregon PA program under the Mitigation and Recovery section. The PDMG is the primary contact for assigned applicants and subrecipients under the state PA program and may also serve as the primary for the closeout of subrecipients’ projects. Provide customer service and programmatic guidance throughout the PA grant process. Assist applicants with PA recovery priorities and the development of projects, cost documentation requirements, environmental special considerations and site inspections. Provide customer service through the entire PA delivery process, guiding applicants and subrecipients through their roles in all phases of the delivery model including closeout and final inspections. Assist applicants and subrecipients in developing projects, through logical groupings and priorities, and provide regular follow-up in navigating FEMA’s delivery system should the assigned disaster reach the level of a federal disaster declaration. Perform desktop reviews of projects for accurate damage descriptions and scopes of work, cost estimates and actual costs prior to final state PA program or FEMA approvals. Work directly with federal, state, local, tribal, private and public non-profit agencies and groups to provide operations expertise and grant guidance.

**Position 2582525 – Principal Executive Manager E:** As the IA State Recovery Function Manager, direct day-to-day operations for the state IA program and provide enterprise organizational leadership for the Oregon Disaster Recovery Plan. Oversee SRF lead agency development, planning, training, exercising and operational initiatives throughout the state. During activation, serve as the State Disaster Recovery Coordinator (SDRC) and assist the State

# BUDGET NARRATIVE

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Coordinating and Deputy State Coordinating Officer in the execution of the Oregon Disaster Recovery Plan, State Recovery Action Plan (SRAP) and Inter-agency Strategic Recovery Team (ISRT). Engage and develop a relationship with stakeholders including ESF and SRF-responsible partners; county, tribal and local emergency management; federal organizations; and other relevant partners with resources and capabilities in response and recovery program delivery.

## **How Achieved:**

Positions and funding will provide recovery capability and opportunity for individuals and families recovering from a disaster and provide communities with critical relief in rebuilding infrastructure and reestablishing their economy.

## **Quantifying Results:**

Communities impacted by disasters are more likely to recover quickly and reestablish economic centers, school districts and recover tax bases. Individuals and families will be able to move out of disaster relief services and into permanent recovery solutions more quickly. Through its community engagement work, ODEM will measure results both qualitatively and quantitatively through stakeholder feedback. The agency is also proposing new Key Performance Measures, and if approved, will utilize those metrics to ensure that these programs are successful.

# BUDGET NARRATIVE

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## POP 102: Capability Sustainment

### **Purpose:**

Continue to sustain the disaster-driven service level ODEM has provided across the state over the past 24 months, ensuring effective program implementation with a commitment to inclusion, diversity, equity and accessibility. These positions fill critical gaps in ODEM's capacity and capability for local emergency management programs in service delivery. This package also addresses the agency's new facility and the increase in rent needed to ensure that all enterprise partners throughout the state have a modern and capable operational facility with the critical tools and resources needed to respond and recover from emergency incidents. Over the past several years, multiple after-action reports facilitated through the Governor's Office have clearly articulated the need to address shortfalls in critical emergency management response and recovery technical space and resource needs. Additionally, the package proposes to address classification challenges identified within the agency to ensure appropriate authority and responsibilities are accounted for and positions are appropriately classified for the high level of program responsibility.

This investment seeks to sustain the capabilities built through limited duration positions and leverage federal funds to help ODEM engage in community-level public engagement and outreach, adapt to new and emerging technology in the 9-1-1 space, and provide direct assistance to local governments that will set them up for success when pursuing and managing federal grants. Many of these positions are currently limited duration and utilize federal funds. ODEM will continue to leverage federal funds but also requires general funds and other funding authorization to provide the flexibility to meet its mission.

The COVID-19 pandemic, recent wildfires and several climate-driven disasters have shown that current staffing levels within ODEM are inadequate to effectively manage Oregon's response and recovery efforts from a large-scale disaster. The state ECC is not properly equipped, staffed or structurally designed to provide the level of sustained emergency management required for a catastrophic event or for long-term recovery efforts. These new positions will provide necessary capacity to lead state agencies, local and tribal governments, non-profits and Oregonians through the transition from emergency response to statewide recovery from disasters.

This request is also directly related to findings and recommendations identified in *Secretary of State Performance Audit Report No. 2018-03 Office of Emergency Management: The State Must Do More to Prepare Oregon for a Catastrophic Disaster*. The report highlights Oregon is at risk of a major Cascadia earthquake and tsunami that will threaten infrastructure, cost tens of billions of dollars, and result in thousands of casualties. The state must do more to prepare for such a disaster, including completing and implementing critical plans, fulfilling minimum standards for an effective emergency management program, and adequately staffing the agency charged with coordinating emergency preparedness, response, mitigation and recovery efforts.

### **Fiscal Impact:**

Revenue Source: \$1,518,192 General Fund; \$591,208 Other Fund; \$789,682 Federal Fund; \$2,899,082 Total Fund

Program Costs: N/A

Personal Services Cost: \$1,361,896 General Fund; \$529,248 Other Fund; \$721,675 Federal Fund; \$2,612,819 Total Fund

Services & Supplies Cost: \$156,296 General Fund; \$61,960 Other Fund; \$68,007 Federal Fund; \$286,263 Total Fund

# BUDGET NARRATIVE

Position Count (New): 11 FTE

Position Re-Class: 5 FTE

POSITION	TITLE	TYPE	GENERAL FUND	OTHER FUND	FEDERAL FUND	TOTAL FUND
0021007	Operations & Policy Analyst 4	Re-Class	\$14,663			\$14,663
1020004	Program Analyst 3	Re-Class	\$11,487			\$11,487
1020200	Administrative Specialist 2	Re-Class	\$30,244			\$30,244
1020221	Information Specialist 6	Re-Class		12,244		\$12,244
2582548	Admin Specialist 2	New	\$42,252		\$126,755	\$169,007
2582549	Accounting Supervisor 2	New	\$110,322		\$110,322	\$220,644
2582550	Program Analyst 3 (Review)	New	\$111,243		\$111,243	\$222,488
2582551	Program Analyst 3	New	\$111,244		\$111,244	\$222,488
2582552	Accountant 2	New	\$103,007		\$103,007	\$206,012
2582553	Program Analyst 2	New	\$206,010			\$206,010
2582554	Public Affairs Specialist 3	New	\$259,612			\$259,612
2582555	Public Affairs Specialist 1	New	\$203,923			\$203,923
2582560	Information Specialist 8	New		\$266,777		\$266,777
2582561	Information Specialist 7	New		\$248,094		\$248,094

**Position Re-class:** Positions noted adjusted to reflect daily position duties within the agency and increased position roles.

**New Position Description:**

**Position 2582548 Administrative Assistant 2:** Work under the supervision of the Response Section Manager to provide administrative support for section programs including the State Information and Operations Coordination Center during response to emergency incidents and the significantly active state search and rescue and emergency communications programs.

**Position 2582549 Accounting Supervisor 2:** Ensure the accounting structures, internal controls, data integrity and financial reporting meet the needs of ODEM, its programs, customers, vendors and stakeholders. Examine, review, reconcile, analyze and interpret complex accounting data and records associated with ODEM's grant programs. Monitor all federal grants to ensure they are recorded, expended and reported in accordance with the grant agreement, state and federal standards, and generally accepted accounting principles. Responsible for federal revenue drawdowns and ensuring revenue is properly recorded in the accounting systems. Facilitate agency financial audits and report all audit findings and risk potential to leadership.

**Position 2582550: Administrative Assistant 2:** Support the Mitigation Section to ensure the critical administrative functions within the section are completed and customer service is maintained for the critical mitigation programs and abundant grant resources provided through national programs.

# BUDGET NARRATIVE

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**Position 2582551 Program Analyst 3:** Oversee different component programs within the Mitigation Section, including maintaining the Enhanced Status of the States Natural Hazard Mitigation Plan, developing and managing statewide hazard mitigation projects, and working with local governments to develop local natural hazard mitigation plans and hazard mitigation projects to be submitted to FEMA for federal funding consideration.

**Position 2582552 Accountant 2:** Examine, review, reconcile, analyze and interpret complex accounting data and records associated with ODEM grant programs. Design and modify specific accounting subsystems requiring frequent changes to meet agency financial objectives and accountability. Monitor all federal grants to ensure they are recorded, expended and reported in accordance with the grant agreement, state and federal standards, and generally accepted accounting principles.

**Position 2582553 Program Analyst 2:** Provide overall monitoring and program management of the publications program including grant management for internal projects and external organizations, under the supervision of the Strategic Communications and Partnership Section Manager. Address the development and management of the public education and diverse and equitable publications program. Create and support the critical and culturally appropriate emergency public information distributed for all of the emergency response and recovery programs and public messaging needs, while ensuring equability, appropriateness and accessibility to the impacted Oregonians and visitors.

**Position 2582554 Public Affairs Specialist 3:** Focus on the emergency joint information center and emergency response aspects of ODEM. Plan, design and execute equitable and accessible public affairs and public relations programs that encompass all facets of crisis communication and public education, coordinating with the Governor's Office, DAS and other state agencies. The programs provide an expedient and efficient manner to release information to the public and the media in the event of a disaster or emergency.

**Position 2582555 Public Affairs Specialist 1:** Support the public information program and the emergency joint information center and emergency response aspects of ODEM while ensuring equitability and access to all communities throughout the state. Support the planning, design and execution of the public affairs and public relations programs for the department. These programs encompass all facets of crisis communication and public education, coordinating with the Governor's Office, DAS and other state agencies. The programs provide an expedient and efficient manner to release information to the public and the media in the event of a disaster or emergency.

**Position 2582560 Information Specialist 8:** The statewide NG 9-1-1 Project Portfolio Manager for the ODEM NG 9-1-1 Program includes primary oversight of both Legacy and NG 9-1-1 projects. Responsible for providing management, leadership and coordination of a statewide approach for implementing NG 9-1-1 core services for Oregon's 43 PSAPs. Lead program staff assigned to manage and coordinate equitable and accessible agency projects. Define, implement and maintain project portfolio management processes using a Project Management Body of Knowledge (PMBOK)-based project management methodology containing well-defined and documented processes, templates and guidelines for all project phases. Oversee the effective planning, execution and closeout of projects. Monitor, measure and report on resource planning and utilization across the 9-1-1 portfolio of projects. Manage project intake, prioritization and governance processes. This position is mission-critical for the success of all project work performed within the 9-1-1 section.



# BUDGET NARRATIVE

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**Position 2582561 Information Specialist 7:** Deputy Project Manager position responsible for providing project management leadership and the coordination of a statewide approach to deploy a modern, equitable, accessible, and cost-effective and secure wide area network for Oregon's PSAPs. Serve as the liaison to the primary point of contact and conduit with the awarded vendor of the Next Generation (NG) 9-1-1 Request for Proposal (RFP) to implement NG 9-1-1 throughout the state. Interface with, direct and oversee the ODEM NG 9-1-1 Project Team and NG 9-1-1 vendor during all aspects of NG 9-1-1 implementation, migration, installation and maintenance. Responsible for the development of technical specifications; project management standards and methodologies; development of detailed project plans including budgeting, managing execution of work plans and project management systems; and directing and coordinating the activities required of both technical and non-technical project staff. Create and implement policies impacting all phases of NG 9-1-1. Determine whether 9-1-1 software or equipment updates and modifications are required throughout the state. This position is mission-critical for the success of NG 9-1-1.

**How Achieved:**

Secures and sustains current capabilities built through limited duration positions and leveraging federal funds to engage in community-level public messaging and outreach.

**Quantifying Results:**

Preparedness, response and recovery capabilities will provide increased readiness and equity for all Oregonians. Through its community engagement work, ODEM will measure results both qualitatively and quantitatively through stakeholder feedback. The agency is also proposing new Key Performance Measures, and if approved, will utilize those metrics to ensure that these programs are successful.

# BUDGET NARRATIVE

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## POP 103: Agency Establishment

### Purpose:

Addresses unanticipated needs of establishing the new department not assessed in the preparation of the implementation of HB 2927 (2021). As a new class-five agency multiple positions are critical to the executive development and implementation of the vision and mission of the department and the commitment to the critical services provided. These additional resources were forecasted in the Legislative Fiscal Office (LFO) fiscal impact statement for HB 2927 that created the new Department.

### Fiscal Impact:

Revenue Source: \$2,144,605 General Fund

Program Cost: N/A

Personal Services Cost: \$1,933,118 General Fund

Services & Supplies Cost: \$211,487 General Fund

New Position Count: 8

New Position FTE: 8

POSITION #	TITLE	TYPE	POSITION COST
2582503	Information Systems Specialist - 3	New	\$185,119
2582504	Information Systems Specialist - 5	New	\$215,624
2582505	Operations & Policy Analyst – 4	New	\$231,526
2582506	Business Operations Division Director - BOA01	New	\$333,501
2582507	Principal Executive Manager - E	New	\$270,375
2582508	Principal Executive Manager - E	New	\$270,375
2582557	Program Analyst – 3	New	\$222,486
2582558	Human Resource Analyst – 1	New	\$189,079
1020008	Executive Assistant	Re-Class	\$15,033

### New Position Description:

**Position 2582503 – Information Systems Specialist 3:** Provide the first point of contact for ODEM staff and the critical services of the IT help desk for computer-related problems for customers in a mixed non-standardized environment. Support staff day-to-day and during ECC activations to resolve problems or prioritize and assign to the responsible party. Provide support that enables users to make efficient and effective use of the department's automation tools.

# BUDGET NARRATIVE

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**Position 2582504 – Information Systems Specialist 5:** Serve as the IT help desk coordinator to perform critical functions of ensuring automation equipment and applications access to the administrative network is secure, while providing functionality and availability to agency staff day-to-day and during ECC activations. Responsible for customer assistance communications regarding access to ODEM systems, including external websites, while ensuring equitable and accessible services for internal and external customers; user groups include ODEM staff; state agency partners; county, tribal and local emergency management; external agencies; and the public.

**Position 2582505 – Operations & Policy Analyst 3:** Serves as the Assistant Legislative Coordinator and will work with the Government Relations Director to address ODEM’s day-to-day legislative operations to achieve the agency’s legislative agenda. Support the development, coordination and implementation of legislative strategies that advance ODEM’s mission, vision and priorities. Responsibilities will include legislation development, cross-department coordination, legislative tracking and policy analysis related to legislation that may impact ODEM. Monitor federal legislation and federal rules critical to ODEM’s programs and assist in the identification of opportunities to strengthen advocacy, collaborations and partnerships with the public and stakeholders.

**Position 2582506 – Business Operations Division Director BOA01:** Serves as a member of the executive management team, reporting to the department director. Manage the agency’s Business Operations Division and functions, including the Chief Finance Officer and Finance staff; Chief Information Officer and IT staff; Internal Audit; Workforce Development and Recruitment; Government Relations – which also encompasses Tribal Relations; Inclusion, Diversity, Equity and Access (IDEA) initiatives; the Public/Private Partnership (P3) Program; and External Affairs and Public Information.

**Position 2582507 – Principal Executive Manager E:** Act as ODEM’s Chief Information Officer and Director of Cyber Security Initiatives, supporting ODEM and all enterprise partners responding to the SIOCC. This function is currently being performed by ODEM’s deputy director, a position with many duties and insufficient time to adequately oversee the agency’s IT assets. Report directly to the Business Operations Division Director and lead the Information Technology and Logistics Section made up of existing IT and Logistics staff. It would develop long range strategic plans including budget development for IT lifecycle replacement and provide direction over the use of IT resources. Oversee ongoing operation of the agency’s IT infrastructure, resources, cyber-security roles and impacts, and personnel.

The \$1M in Services and Supplies funding will provide the CIO with a sufficient budget to support basic lifecycle replacement of critical IT systems for the department and emergency response and recovery needs for 33 state agencies that report to the SEIOCC, which in the COVID and 2020 wildland fires supported over 300 additional staff. ODEM has worked with DAS Enterprise Information Services on what these funds will be used for prospectively, but a partial list includes: replacement computers, updates to servers, ability to transition the state response system to remote or virtual capabilities, catastrophic system failures, etc. Part of the responsibilities of this position will be to ensure the agency is promoting an inclusive and diverse approach to its IT management and outreach to internal and external customers who cross racial, gender and societal boundaries. Responsible for ensuring ODEM is utilizing the appropriate tools and techniques in all IT interactions.

# BUDGET NARRATIVE

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**Position 2582508 – Principal Executive Manager E:** Focus on ODEM’s Public Affairs and Communications programs to include emergency joint information center and emergency response aspects of ODEM. Plan, design and execute ODEM’s public affairs and public relations programs that encompass all facets of crisis communication and public education and include the Governor’s Office, DAS and other state agencies. The programs provide an expedient and efficient manner to distribute equitable and accessible information to the public and the media in the event of a disaster or emergency.

**Position 2582557 – Operations and Policy Analyst 3:** Serve as a Workforce Development Coordinator to advance and recommend implementation of department workforce policy and programming and provide leadership and communication to all employees in areas of equity, diversity and inclusion in their daily work and in the business lines of the department. Work with leadership and identified staff to develop the department’s workforce Inclusion, Diversity, Equity and Access (IDEA) program policies; long-range plans, goals, objectives and milestones; evaluate program effectiveness; increase the diversity of ODEM’s workforce and reduce barriers to employment faced by underserved communities; engage the organization in conversations that foster understanding, respect and inclusion in the work environment; and collect data, conduct analyses and provide reports on the agency’s progress related to equity through investments and decision-making.

**Position 2582558 – Human Resource Analyst 1:** Provide department recruitment services and coordinate with the management team and DAS for efficient and effective hiring efforts. Ensure agency compliance with all federal and state laws, policies and collective bargaining agreements regarding recruitment and hiring. Responsible for the implementation of recruitment policy, practices and processes to effectively and efficiently support the department’s effort to obtain and maintain a quality, diversified workforce in compliance with the agency’s Affirmative Action program.

**Position 1020008 – Executive Assistant:** Position re-classed from an ESS2 to Executive Assistant based upon updated position description roles.

**How Achieved:**

These positions develop a more robust system to provide services to its customers, community and stakeholders responsible for oversight of its operations. These positions will provide a more focused and consistent level of capability and service to its partners in all critical areas.

**Quantifying Results:**

Quantifying results will be evident in terms of output, as each of these positions provides direct engagement in one or more critical areas of operations for ODEM. The department will conduct continued analysis of agency operations to determine if any internal metrics or tracking are needed to further assess effectiveness of the implemented solutions.

# BUDGET NARRATIVE

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## POP 104: IDEA Implementation

### Purpose:

This investment centers on ODEM's efforts to build a more equitable and diverse emergency management system for the state. The new department must be built on a foundation of equity. This is a cornerstone of its identity and its North Star for emergency management modernization. This package will increase the resources available to the department to ensure the appropriate focus and commitment to Inclusion, Diversity, Equity and Access (IDEA) throughout the agency's programs and initiatives, which include culturally specific preparedness materials and translations and accessibility services for critical emergency messages and information.

### Fiscal Impact:

Revenue Source: \$998,940 General Fund

Program Cost: N/A

Personal Services Cost: \$494,830 General Fund

Services & Supplies Cost: \$504,110 General Fund

New Position Count: 2

POSITION	TITLE	TYPE	POSITION COST
2582532	Program Analyst 3	New	\$223,471
2582533	Operations & Policy Analyst 4	New	\$271,359

### New Position Description:

**Position 2582532 – Program Analyst 3:** The *Language Access Program Coordinator* will coordinate the agency's policies and services to enhance service delivery to customers with Limited English Proficiency (LEP). Major duties include evaluating and reviewing agency policies and practices related to equity, interpretation, translation and alternate format services and contracts; coordinating planning efforts to establish improved practices for language access services; reviewing and developing recommendations from language access workgroups and committees; advising the agency on best practices related to LEP services; and researching and establishing recommendations for the agency regarding legislation related to LEP services. This position will develop, review and recommend improvements to equity, agency language and alternate format policies. In addition, the Equity and Access Coordinator will serve as the LEP liaison by attending agency, program-related and stakeholder meetings to provide technical assistance on language access policies, practices, procedures, rules and regulations, as well as to gather information.

# BUDGET NARRATIVE

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**Position 2582533 – Operations & Policy Analyst 4:** The *IDEA Program Manager* will work with department leadership, staff, partners and advisory councils to create public policy and engagement in diversity, inclusivity, equity and access and inform agency direction and decisions through those areas. Oversee and advise work with agency and division leadership to ensure diversity, inclusivity, equity and access is part of every program and department operations. Recommend leadership strategies to ODEM for developing diversity recruitment and retention, planning initiatives and departmental training in this focus area. Support ODEM efforts to ensure staff are provided with culturally appropriate services and work to empower staff and provide access to training and activities where individuals are treated respectfully, compassionately, and in a manner that recognizes, affirms and values individuals and communities of different backgrounds. Work to advance ODEM’s IDEA policies and initiatives with agency stakeholders through multi-system collaboration.

This package also includes a focused General Fund request of \$450,000 to ensure critical program information is made available to all communities throughout the state in appropriate languages and formats. The two positions and program funding will be both internally and externally focused. The consequential risks if this package is not funded include inequities in accessibility to life safety resources for Oregon’s most vulnerable populations and continued systemic and institutional oppression and disparate outcomes for historically underserved and underrepresented communities.

## **How Achieved:**

These positions will develop a systematic review of existing programs to reduce and eliminate barriers, inequities and disparities to diverse populations regarding access to services and information during an emergency. Where gaps are identified, these positions will work with agency staff and leadership to dismantle and rebuild identified processes. They will also partner with human resources and ODEM leadership to develop agency recruitment and retention strategies to ensure a more diverse department that is inclusive and reflective of the communities it serves. External to ODEM, these positions will help guide local emergency management efforts to incorporate equity into their operations and assist with providing accessible education and outreach materials to reduce risk and ensure emergency information is accessible when Oregonians need information the most.

A budget reflects an agency’s ethics and principles. ODEM is looking to action the issues of accessibility that were so prominent with the 2021 heat dome, past wildfires, and the lack of cultural sensitivity and humility with efforts to prepare communities for bad days.

## **Quantifying Results:**

Measurable outcomes will be evident through the capability to identify and dismantle disparities in emergency management and through maximizing current resources to increase access for all communities and populations in Oregon – to be substantiated through proposed data collection and analysis. Through its community engagement work, ODEM will measure results both qualitatively and quantitatively through stakeholder feedback. The agency is also proposing new Key Performance Measures, and if approved, will utilize those metrics to ensure that these programs are successful.

# BUDGET NARRATIVE

## POP 105: State Emergency Center

### Purpose:

Ensure appropriate focus and management are applied to the state’s critical operations center through planning, training, exercising, emergency alerts and warnings, and supporting the crisis management systems used by all state agencies with a role in the state disaster response and recovery. This package also fully “operationalizes” the state ECC and shifts it to become the State Emergency Information and Operation Coordination Center (SEIOCC). Over the past three years, multiple after-action reports have highlighted the need to develop, enhance and implement the SEIOCC with additional planning, training, exercising, and crisis management systems and capabilities. Associated positions will directly engage with all state agencies, 36 counties, nine tribes, and many federal agencies to fully operationalize Oregon’s Comprehensive Emergency Management Plan and provide statewide redundant coverage for emergency alerts, warnings and mass notifications via the OR-Alert system. This package will provide dedicated staff to ensure state agency partners have training and foundational plans, and that those are both validated through exercises to be successful when responding to emergencies and disasters. This investment will also provide for IT support for the state’s situational awareness and incident management platforms and allow for the lifecycle replacement of equipment and infrastructure that must remain current.

### **Fiscal Impact:**

Revenue Source: \$3,632,245 General Fund

Program Costs: N/A

Personal Services Cost: \$2,187,307 General Fund

Services & Supplies Cost: \$1,444,938 General Fund

Position Count: 10 FTE

POSITION	TITLE	TYPE	POSITION COST
2582509	Information Systems Specialist 5	New	\$215,624
2582510	Program Analyst 2	New	\$206,010
2582511	Program Analyst 2	New	\$206,010
2582512	Program Analyst 2	New	\$206,010
2582513	Program Analyst 3	New	\$222,486
2582514	Program Analyst 3	New	\$222,486
2582515	Principal Management Executive D	New	\$249,212
2582516	Program Analyst 3	New	\$222,486
2582517	Program Analyst 3	New	\$222,486
2582563	Program Analyst 2	New	\$206,010

# BUDGET NARRATIVE

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## **New Position Description:**

**Position 2582509 – Information Systems Specialist 5:** Manage the IT-related needs associated with the SEIOCC and all state, federal, tribal and county partners that utilize critical crisis management tools during response and recovery operations including operational programs, GIS, and other remote locations and work systems. Work with the ODEM’s existing IT staff to ensure continuity of operations and support for programs, user IT desktops, server maintenance and troubleshooting.

**Position 2582510 – Program Analyst 2:** Focus on the equitable and accessible development and enhancement of emergency alert and warning systems to support emergency response. Plan, design and execute alert and warning programs for ODEM and support all communities with alerting and warning Oregonians and visitors impacted by emergency incidents. Focus on the development and enhancement of alert and warning programs to include planning, training, exercising and operations during emergencies. The programs and systems used provide an expedient and efficient manner to distribute critical information to the public in the event of a disaster or emergency.

**Position 2582511, 2582512, & 2582563 – Program Analyst 2:** Work under the supervision of the ECC Program Manager and provide functional direction and overall monitoring of the SEIOCC planning, training, and exercise program within the ODEM and federal program construct. Provides guidance to local and state agencies regarding these programs. Interpret, monitor and ensure compliance in accordance with established federal guidelines; develop and operationally manage project budgets for the SEIOCC planning, training and exercise programs; monitor and approve local and state planning, training and exercise grant proposals. Develop, implement and monitor agency SEIOCC planning, training and exercise programs. Maintain records and submit reports for federal and state government. Work directly with federal, state and local partners, tribes, and private and public non-profit agencies and groups to provide training and exercise expertise.

**Position 2582513, 2582514 & Position 2582516 – Program Analyst 3:** Work under the supervision of the SEIOCC Readiness Program Manager to coordinate and support the development and implementation of emergency management response programs and activities with a focus on supporting the effective policy structures needed for state, county, tribal and local partners. Directly responsible for the development and implementation of the state Emergency Maturity Model initiative to develop and track the enhancement of all state agency partners and their capabilities to respond and recover from emergencies. Assist in the development, conduct and evaluation of training and exercises and serve as an operations manager between federal, state and local emergency management during emergencies and disasters.

**Position 2582515 – Principal Management Executive D:** Implement policies and procedures and establish priorities in coordination with the Response Section Manager, consistent with federal and state regulations, to support the SEIOCC through statewide implementation. Responsible for coordinating, developing, publishing and disseminating services and resources through the Emergency Management Plan. Manage the various activities needed to support the state ECC during emergency activations or exercises. Support federal grants and provide guidance to state, local and private non-profits. Directly supervise staff in the support of SEIOCC initiatives and operations. Provide technical planning assistance in all-hazard planning initiatives and serve as a liaison within local EOCs and the state ECC during emergencies. Fulfill authorized responsibilities of the division director and director during their absence.



# BUDGET NARRATIVE

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**Position 2582517 – Program Analyst 3:** Work under the supervision of the SEIOCC Readiness Program Manager to focus on the SEIOCC center and all systems and capabilities to ensure they are ready for an activation. Develop and manage all resources, contracts, hardware and software systems and programs and confirm they are continually reviewed, trained and exercised. Coordinate with state, federal and service providers.

The positions ensure continual alignment and connection with state and federal agencies in planning, training and exercising to facilitate a strong and collaborative preparedness, response and recovery operations that are effective, equitable and accessible to all communities. All state agencies with a direct role in enterprise response and recovery support must be prepared, trained and exercised to function as a team within the promulgated emergency management plans. Increase budgeted rent to ensure critical facilities needed by the state enterprise during emergency response and recovery operations. \$800K to support the technical resources needed by the enterprise to facilitate response and recovery operations.

**How Achieved:**

Dedicated staff ensures and protects critical readiness level for Oregon emergency response and recovery operations.

**Quantifying Results:**

Oregon’s enterprise response and recovery operations will provide a robust, strategic and more timely response to disasters. The agency is also proposing new Key Performance Measures, and if approved, will utilize those metrics to ensure that these programs are successful.

# BUDGET NARRATIVE

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## POP 106: Community Preparedness

### Purpose:

Create positions needed to develop and enhance the reach of the state’s Be 2 Weeks Ready (B2WR) initiative and available program resources as well as build community-based programs focused on enhancing training and capabilities to support response. Develops a fund to support community-level preparedness initiatives like the Community Emergency Response Team (CERT) and Citizen Corps programs. This investment will advance the B2WR message and program by hiring dedicated staff to intentionally focus on preparing underserved populations while working to combat the hazard of apathy by those who think disasters won’t happen to them, ensuring Oregon remains a leader in cultivating a culture of preparedness.

### Fiscal Impact:

Revenue Source: \$4,884,269 General Fund

Program Cost: \$4,400,000 General Fund

Personal Services Cost: \$430,159 General Fund

Services & Supplies Cost: \$54,110 General Fund

New Position Count: 2

POSITION	TITLE	TYPE	POSITION COST
2582530	Program Analyst 2	New	\$206,010
2582531	Program Analyst 3	New	\$222,486

### New Position Description:

**Position 2582530 – Program Analyst 2:** Support the development, coordination and implementation of the Be 2 Weeks Ready emergency management programs and activities in the state with a focus on ensuring equitability and accessibility for all communities while supporting county, tribal and local partners. Focus on implementation of planning, training and exercise initiatives and deliver key emergency preparedness program information and guidance on Be 2 Weeks Ready, in coordination with local and tribal emergency management. Serve as a liaison between local emergency management staff and state, federal citizen preparedness organizations and the SEIOCC during emergencies and disasters; support after-action reviews and evaluations following emergencies and disasters in coordination with local and tribal emergency management; review and track performance measures associated with Be 2 Week Readiness grants; and provide program-specific project support.

# BUDGET NARRATIVE

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**Position 2582531 – Program Analyst 3:** Develop, coordinate and support the implementation of the Be 2 Weeks Ready emergency management programs and activities in the state with a focus on ensuring equitability and accessibility of all communities while supporting county, tribal and local partners. Represent ODEM at local meetings and outreach events and deliver key emergency preparedness program information and guidance on Be 2 Weeks Ready, in coordination with local and tribal emergency management; assist in the development, conduct and evaluation of Be 2 Weeks Ready-focused exercises; deliver Be 2 Weeks Ready and emergency management training, seminars and workshops in coordination with local and tribal emergency management; provide technical planning assistance for the development and maintenance of local Be 2 Weeks Ready plans; serve as a liaison between local emergency management staff and state, federal citizen preparedness organizations, and the SEIOCC during emergencies and disasters; facilitate after-action reviews and evaluations following emergencies and disasters in coordination with local and tribal emergency management; review and track performance measures associated with Be 2 Weeks Ready grants; and provide program-specific project support.

ODEM is requesting \$2.2M to ensure culturally and linguistically appropriate preparedness materials are available to help all Oregonians prepare for emergencies and disasters and an additional \$1.8M to provide additional program technology and resources. The agency is also seeking \$400,000 to initiate microgrants for communities to establish Community Emergency Response Teams (CERT), which encourages low- or no-cost hyper-local preparedness initiatives for communities that need it most.

## **How Achieved:**

Funding and positions dedicated to personal and family preparedness, in turn strengthen all Oregon communities to better respond to and recover from disasters.

## **Quantifying Results:**

Increased response capabilities ensure that disaster recovery operations will engage efficiently and timely. Community impacts from disasters will be reduced and economic recovery will be accelerated. The agency is also proposing new Key Performance Measures, and if approved, will utilize those metrics to ensure that these programs are successful.

# BUDGET NARRATIVE

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## **POP 107: Statewide Risk Reduction**

### **Purpose:**

State GF investment to serve as cost share for federal hazard mitigation grant funds. These grants reduce community risk by ensuring infrastructure, residential areas and cultural resources are protected from hazards. Most rural communities throughout Oregon do not have the tax revenue or other funds to cover the 25% cost share required for FEMA Hazard Mitigation Grant programs. In 2020, HB5006 provided \$20M to assist eligible communities impacted by the 2020 Labor Day Wildfires: This investment, when combined with FEMA's 80% cost share, will make \$100M in hazard mitigation funding available for these Oregon communities. ODEM is requesting ongoing funding to mirror the success of the \$20M investment in hazard mitigation grant cost share funding approved by the legislature in 2021.

Communities across the state cite the cost share as the number one obstacle to leveraging federal hazard mitigation funds. This investment provides a critical, consistent funding stream that better positions the state to pursue millions of dollars in federal grants to literally and figuratively change the hazard landscape. There is no better return on investment for Oregon than federal hazard mitigation dollars: Every dollar invested in hazard mitigation saves at least six dollars on future response and recovery costs; sometimes that number is as high as 12 dollars. ODEM is requesting a \$5M investment that could leverage \$20M in federal mitigation grants, providing a \$25M total investment that could, in turn, save at least \$150M in future response and recovery costs.

### **Fiscal Impact:**

Revenue Source: \$5,000,000 General Fund

Program Cost: \$5,000,000 General Fund

Personal Services Cost: N/A

Services & Supplies Cost: N/A

New Position Count: N/A

### **How Achieved:**

Funding provides local jurisdictions increased capability and opportunity to complete critical hazard mitigation projects that otherwise could not be supported.

### **Quantifying Results:**

Equity will be achieved by providing smaller and rural jurisdictions opportunities to reduce hazards and lessen the impact of future disasters. These types of mitigation projects are typically only afforded by large jurisdictions with an increased tax base and revenue income.

# BUDGET NARRATIVE

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## POP 108: Staging Base & Logistics Program

### Purpose:

This package focuses on the development and enhancement of the State Staging Base program initiated through HB2883 during the 2022 legislative session by adding the critical resources that are needed to effectively respond to and recover from emergencies and disasters throughout the State. This initiative will develop staging base locations and critical resources and contracts to support multiple state agencies. This investment is the next step and looks to the horizon at what that program may look like and the resources we will need to get that program operational.

DAS is currently reviewing possible locations for several state-managed staging areas, so those costs are not included in this package, but ODEM is seeking positions and staff to manage and implement the program, ensure the stockpiles have what they need and that ODEM can get those critical supplies where they need to be regardless of challenges to national or international supply chains.

### Fiscal Impact:

Revenue Source: \$2,669,361 General Fund

Program Cost: \$1,200,000 General Fund

Personal Services Cost: \$1,307,031 General Fund

Services & Supplies Cost: \$162,330 General Fund

New Position Count: 6

POSITION #	TITLE	TYPE	POSITION COST
2582534	Program Analyst – 3	New	\$222,486
2582535	Program Analyst – 3	New	\$222,486
2582536	Program Analyst – 3	New	\$222,486
2582537	Program Analyst – 3	New	\$222,486
2582538	Procurement & Contract Specialist - 2	New	\$206,010
2582539	Procurement & Contract Specialist - 2	New	\$206,010

# BUDGET NARRATIVE

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## **New Position Description:**

**Position 2582534, 2582535, 2582536 & 2582537– Program Analyst – 3:** Coordinate and support the implementation of the ODEM Staging Base Program with a focus on supporting state, county, tribal and local partners to ensure equitability and accessibility to all impacted communities. These positions will represent ODEM at local meetings and outreach events and deliver key emergency staging base program guidance in coordination with state, local and tribal emergency management. Responsible for the development of plans, procedures and guidance materials to implement the staging base program; assist in the development, conduct and evaluation of regional-focused exercises; develop and deliver staging base and emergency management training, seminars and workshops in coordination with state, local and tribal emergency management; provide technical planning assistance for the development and maintenance of local staging base operations plans and coordination documents; serve as a technical expert for incidents and partners in the staging base program and partners in the state ECC during emergencies and disasters; facilitate after-action reviews and evaluations following emergencies and disasters in coordination with local and tribal emergency management; and review and tracks performance measures associated with the staging base program.

**Position 2582538 & 2582539 – Procurement & Contract Specialist 2:** Perform public purchasing and contracting duties to procure goods and services and prepare and track contracts and agreements using the full range of purchasing and contracting methods and supporting staging base and central agency activities. Specifically develop, negotiate and administer contracts, agreements and leases with government agencies and the public to obtain and provide goods, trades and professional services.

In addition, this package adds a focused General Fund request of \$800,000 to procure and contract stockpile materials and services.

## **How Achieved:**

Management of critical life safety supplies will be provided by specifically trained staff and operational structure to ensure deployment readiness during and immediately following disasters.

## **Quantifying Results:**

Increases life safety and readiness capability for Oregon’s coastal region by providing life sustaining supplies and materials to survivors impacted by a catastrophic Cascadia Subduction Zone event.

# BUDGET NARRATIVE

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## POP 109: Recovery Funding Compliance & Monitoring

### Purpose:

Provide additional internal oversight to ensure federal- and state-managed recovery programs operate within federal and state requirements, address appropriate monitoring needs and decrease audit risk. Since 2015, Oregon has received one federal disaster declaration every seven months. With each declaration, Oregon receives millions of recovery and mitigation dollars that must be accurately monitored. To date, ODEM is actively involved in nine open disaster declarations with an estimated \$1.14 billion in federal funds passing through the department to other state agencies and local jurisdictions. ODEM must ensure that expended funds by recipients are spent correctly, eligible under federal regulations and accurately documented. Federal audits related to disaster recovery and hazard mitigation programs are currently assigned to the same staff that administers the programs. ODEM requires a dedicated monitoring section to ensure compliance and work with federal auditors. Several U.S. Department of Homeland Security audits (OIG-19-31, OIG-17-34-D, OIG-15-104-D, OIG-15-89-D) highlight the need for this additional level of oversight. As a pass-through agency, ODEM relies on local government and other state agencies to adhere to subgrant agreements and track and spend allowable funding. The agency needs to ensure it's looking at these expenditures through a compliance lens, identifying any ineligible expenses or costs, and taking corrective actions before federal auditors conduct their review. If ODEM doesn't identify issues, federal auditors may, which will likely lead to the recoupment of funds already spent by either local governments or state agencies. While ODEM has controls in place to minimize its audit risk -- as policies have changed at the federal level -- it wants to ensure it is setting partners up to be successful and minimize the exposure to audits and financial penalties.

### Fiscal Impact:

Revenue Source: \$467,718 General Fund, \$466,134 Federal Fund, \$933,852 Total Fund

Program Costs: N/A

Personal Services Cost: \$413,608 General Fund, \$412,024 Federal Fund, \$825,632 Total Fund

Services & Supplies Cost: \$54,110 General Fund, 54,110 Federal Fund, \$108,220 Total Fund

Position Count: 4 FTE

POSITION	TITLE	TYPE	GENERAL FUND	FEDERAL FUND	TOTAL FUND
2582526	Program Analyst 2	New	\$103,006	\$103,006	\$206,012
2582527	Program Analyst 2	New	\$103,006	\$103,006	\$206,012
2582528	Program Analyst 2	New	\$103,006	\$103,006	\$206,012
2582529	Program Analyst 2	New	\$103,006	\$103,006	\$206,012

### New Position Description:

**Position 2582526 / 27 / 28 / 29 – Program Analyst 2 (four positions):** Ensure both Oregon and FEMA PA projects comply with applicable policies, guidelines, rules and regulations. Act as the liaison between ODEM and FEMA audit operations. Perform desktop reviews of projects for accurate damage

# BUDGET NARRATIVE

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descriptions and scopes of work, cost estimates and actual costs prior to final state PA program or FEMA approvals. Work directly with federal, state and local partners, tribes, and private and public non-profit agencies and groups to provide operations expertise and grant guidance.

## **How Achieved:**

Analysts focused on federal funds provided to state, tribal and local jurisdictions for mitigation and recovery projects will ensure that funding is spent correctly and on eligible projects and provide critical assistance to smaller jurisdictions.

## **Quantifying Results:**

Increase internal oversight and compliance tracking results in the lack of findings or recommendations from federal and state auditors. Adding these extra compliance positions would also ensure that federal dollars are spent accurately, minimizing or eliminating the need for state, tribal or local jurisdiction reimbursement of federal dollars.



# BUDGET NARRATIVE

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## POP 110: Regional Coordination Enhancement

### Purpose:

One of the most resounding successes of ODEM's new agency has been the establishment of its regional programs. This investment allows the agency additional flexibility in how its regional staff supports local emergency management programs and allows for an additional coordinator for both the Preparedness and Response regional program and Mitigation and Recovery regional program. Currently, six regions are served by five coordinators for each program, with a supervisor managing the program while also supporting a region. This has shown to be unsustainable, and local governments would be better served if the program managers could focus solely on the program when supporting a region. This investment also better aligns ODEM's regional staff with regional staff from the Oregon Health Authority and Oregon Department of Human Services. Additionally, this package modifies the current regional coordinator positions to allow direct service and direction of resources to regional communities by re-classing all eight regional coordination positions to management service.

### Fiscal Impact:

Revenue Source: \$294,712 General Fund, \$346,903 Federal Fund, \$641,615 Total Fund

Program Costs: N/A

Personal Services Cost: \$267,650 General Fund, \$319,841 Federal Fund, \$587,491 Total Fund

Services & Supplies Cost: \$27,062 General Fund, \$27,062 Federal Fund, \$54,124 Total Fund

Position Count: 2 FTE

POSITION	TITLE	TYPE	GENERAL FUND	FEDERAL FUND	TOTAL FUND
2582501	Program Analyst 3	PA3	\$119,634	\$119,634	\$239,268
2582502	Program Analyst 3	PA3	\$119,634	\$119,634	\$239,268

### New Position Description:

**Regional Coordinator reclassified positions and new position:** Support grants and develop, train and exercise plans, procedures and programs for a specific region to improve the capability of state and local governments to effectively prepare for, respond to and recover from emergency events. Coordinate and implement disaster recovery programs and activities within the region with a focus on supporting county, tribal and local and regional partners. Represent ODEM at local meetings and events and deliver key disaster response and recovery messaging, in coordination with local and tribal emergency management; assist in the development, conduct and evaluation of regional-focused exercises; deliver regional emergency response and disaster recovery training, seminars and workshops, at the request of and in coordination with local and tribal emergency management; provide technical planning assistance for the development and maintenance of local disaster response and recovery plans; implement services and programs, and make policy recommendations to meet the needs of county, tribal and regional partners in capacity as a liaison between local emergency operations centers and the state ECC/RCC during emergencies and disasters; facilitate after-action reviews and evaluations following emergencies and disasters, at the request of

# BUDGET NARRATIVE

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and in coordination with local and tribal emergency management; review and tracks performance measures associated with ODEM-administered grants; implement services and programs; and make policy recommendations regarding region-specific projects and needs.

## **How Achieved:**

These positions provide critical support and flexibility to local jurisdictions with direct contact in local emergency management operations are a lifeline to state enterprise operations.

## **Quantifying Results:**

Increased capability and effectiveness and disaster recovery operations in local jurisdictions and provide increased equity in small or rural jurisdictions.

# BUDGET NARRATIVE

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## POP 111: OERS Transfers

### Purpose:

Implements the initiative supported in the HB 2927 2021-23 legislative session to transfer OERS to ODEM from OSP. This will provide 24/7 statewide watch and warning capability in support of local and tribal governments and industry and notification and incident tracking for the current 33 state agencies identified within the state Emergency Operations and Recovery Plans. Notifications would include search and rescue aircraft requests, hazardous materials spill reporting, severe weather warnings, active assailant incidents, tsunami watches or warnings, utility or infrastructure outages, and many others. This 24/7 watch and warning capability does not currently exist in Oregon.

### Fiscal Impact:

Revenue Source: \$1,542,190 General Fund

Program Cost: N/A

Personal Services Cost: \$1,370,571 General Fund

Services & Supplies Cost: \$171,619 General Fund

New Position Count: 8 FTE

POSITION #	TITLE	TYPE	POSITION COST
2582540	Administrative Specialist 2	New	\$159,481
2582541	Administrative Specialist 2	New	\$159,481
2582542	Administrative Specialist 2	New	\$159,481
2582543	Administrative Specialist 2	New	\$159,481
2582544	Administrative Specialist 2	New	\$159,481
2582545	Administrative Specialist 2	New	\$159,481
2582546	Principal Executive Manager D	New	\$249,212
2582562	Administrative Specialist 2	New	\$159,481

### New Position Description:

**Position 2582540 / 41 / 42 / 43 / 44 / 45 / 62 – Administrative Specialist 2 (seven positions):** Oregon Emergency Response Duty Officers provide a critical function to the state, acting essentially as a state-level 9-1-1 system. This function requires 24/7/365 coverage. These positions will enable ODEM to provide around-the-clock coverage in the ECC.

**Position 2582546 – Principal Executive Manager D:** This position will report to the Response Section Manager and provide day-to-day management of the seven (7) staff that will support the 24/7 call center. This position will also serve as the program manager responsible for the development and implementation of the critical policy and procedures that govern the legislative services provided by OERS.

# BUDGET NARRATIVE

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In addition, this package adds \$53,500 in Services & Supplies to finance IT infrastructure needs.

## **How Achieved:**

Trained OERS staff will work in a rotational shift schedule, like a 9-1-1 call center, to ensure 24/7 coverage year-round.

## **Quantifying Results:**

Quantifying results will be evident in terms of output, as each of these positions provides direct engagement in one or more critical areas of operations for ODEM. The office will analyze the agency and determine if any internal metrics or tracking is needed to further assess effectiveness of the implemented solution.

# BUDGET NARRATIVE

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## POP 112: Agency Fund Shift

### Purpose:

This fund shift addresses current restrictions for specific positions to allow for balanced funding aligned with workload. The fund shift's primary focus for positions 13005 and 13016 is to change staff disproportionately financed with 9-1-1 Emergency program Other Funds and shift them to General Fund. The existing 2.4% Administrative Cap, which became effective Jan. 1, 2020, will be sufficient to finance the position fund shift. The primary purpose for the fund shift for position 102300 is to allocate 50% equally between the Preparedness and Response and Mitigation and Recovery programs to enable the position to process federally funded grants within both programs, providing agency-wide alignment. The requested position, 2582559, would assist with the increased demand for active Individual and Public Assistance Grants within the Mitigation and Recovery program, ensuring communities have effective and efficient access to federal funds.

### Fiscal Impact:

Revenue Source: \$73,288 General Fund, \$135,549 Federal Fund, \$208,837 Total Fund

Program Costs: N/A

Personal Services Cost: \$20,660 Federal Fund

Services & Supplies Cost: \$27,062 General Fund, \$27,062 Federal Fund, \$54,124 Total Fund

New Position Count: 1 FTE

POSITION	TITLE	TYPE	GENERAL FUND	OTHER FUND	FEDERAL FUND	TOTAL FUND
2582559	Accountant 1	AC1	\$73,288		\$114,889	\$188,177
13005	Information Systems Specialist 7	ISS7	\$245,252	(\$245,252)		\$0
13016	Information Systems Specialist 7	ISS7	\$81,752	(\$81,752)		\$0
1020300	Accounting 2	AC2	(73,662)		(\$209,499)	(\$283,161)
1020300	Accounting 1	AC1	\$73,662		\$209,499	\$283,161

### New Position Description:

**Position 2582559** – Accounting 1 position will be placed in the Mitigation and Recovery Program. An increase in FEMA-related grants specifically related to COVID-19 and the 2020 wildfires significantly increased the demand for processing claims. Assist in processing claims within the IA and PA FEMA grants.

### How Achieved:

Sustaining existing staff would be achieved by shifting positions from their existing programs to other funding sources based on the current position's tasks and demands.

# BUDGET NARRATIVE

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## Quantifying Results:

Leveraging federal funds and removing restrictions. Results will be captured in lack of findings from federal audits or the need to reimburse the federal government for monies spent.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Administration**  
**Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	287,683	-	-	-	-	-	287,683
<b>Total Revenues</b>	<b>\$287,683</b>	-	-	-	-	-	<b>\$287,683</b>
<b>Personal Services</b>							
Pension Obligation Bond	309,990	-	12,054	-	-	-	322,044
Mass Transit Tax	22,887	-	653	-	-	-	23,540
Vacancy Savings	(45,194)	-	(2,772)	-	-	-	(47,966)
<b>Total Personal Services</b>	<b>\$287,683</b>	-	<b>\$9,935</b>	-	-	-	<b>\$297,618</b>
<b>Total Expenditures</b>							
Total Expenditures	287,683	-	9,935	-	-	-	297,618
<b>Total Expenditures</b>	<b>\$287,683</b>	-	<b>\$9,935</b>	-	-	-	<b>\$297,618</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(9,935)	-	-	-	(9,935)
<b>Total Ending Balance</b>	-	-	<b>(\$9,935)</b>	-	-	-	<b>(\$9,935)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of**  
**Pkg: 021 - Phase-in**

**Cross Reference Name: Administration**  
**Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	3,101,449	-	-	-	-	-	3,101,449
<b>Total Revenues</b>	<b>\$3,101,449</b>	-	-	-	-	-	<b>\$3,101,449</b>

**Services & Supplies**

Instate Travel	21,053	-	726	-	-	-	21,779
Out of State Travel	495	-	351	-	-	-	846
Employee Training	17,024	-	588	-	-	-	17,612
Office Expenses	79,594	-	363	-	-	-	79,957
Telecommunications	45,332	-	18,855	-	-	-	64,187
Data Processing	-	-	5,487	-	-	-	5,487
Publicity and Publications	-	-	543	-	-	-	543
Professional Services	50,486	-	41,037	-	-	-	91,523
IT Professional Services	-	-	241,116	-	-	-	241,116
Attorney General	51,831	-	1,476	-	-	-	53,307
Employee Recruitment and Develop	5,113	-	-	-	-	-	5,113
Dues and Subscriptions	25	-	42	-	-	-	67
Facilities Rental and Taxes	1,094,995	-	5,211	-	-	-	1,100,206
Fuels and Utilities	167	-	216	-	-	-	383
Agency Program Related S and S	1,411,181	-	4,695	-	-	-	1,415,876
Intra-agency Charges	298,128	-	6,069	-	-	-	304,197
Other Services and Supplies	10,382	-	402	-	-	-	10,784
Expendable Prop 250 - 5000	-	-	228	-	-	-	228



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	15,643	-	753	-	-	-	16,396
<b>Total Services &amp; Supplies</b>	<b>\$3,101,449</b>	-	<b>\$328,158</b>	-	-	-	<b>\$3,429,607</b>
<b>Total Expenditures</b>							
Total Expenditures	3,101,449	-	328,158	-	-	-	3,429,607
<b>Total Expenditures</b>	<b>\$3,101,449</b>	-	<b>\$328,158</b>	-	-	-	<b>\$3,429,607</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(328,158)	-	-	-	(328,158)
<b>Total Ending Balance</b>	-	-	<b>(\$328,158)</b>	-	-	-	<b>(\$328,158)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,708,600)	-	-	-	-	-	(2,708,600)
<b>Total Revenues</b>	<b>(\$2,708,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,708,600)</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	(2,708,600)	-	-	-	-	-	(2,708,600)
<b>Total Services &amp; Supplies</b>	<b>(\$2,708,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,708,600)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,708,600)	-	-	-	-	-	(2,708,600)
<b>Total Expenditures</b>	<b>(\$2,708,600)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,708,600)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Administration**  
**Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,160,538	-	-	-	-	-	1,160,538
<b>Total Revenues</b>	<b>\$1,160,538</b>	-	-	-	-	-	<b>\$1,160,538</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,101	-	30	-	-	-	1,131
Out of State Travel	440	-	15	-	-	-	455
Employee Training	896	-	24	-	-	-	920
Office Expenses	5,180	-	15	-	-	-	5,195
Telecommunications	1,953	-	759	-	-	-	2,712
State Gov. Service Charges	1,139,708	-	7,209	-	-	-	1,146,917
Data Processing	291	-	222	-	-	-	513
Publicity and Publications	-	-	21	-	-	-	21
Professional Services	1,884	-	3,318	-	-	-	5,202
IT Professional Services	-	-	19,503	-	-	-	19,503
Attorney General	3,365	-	222	-	-	-	3,587
Employee Recruitment and Develop	206	-	-	-	-	-	206
Dues and Subscriptions	1	-	3	-	-	-	4
Facilities Rental and Taxes	44,136	-	210	-	-	-	44,346
Fuels and Utilities	7	-	9	-	-	-	16
Agency Program Related S and S	(56,072)	-	189	-	-	-	(55,883)
Intra-agency Charges	15,062	-	246	-	-	-	15,308
Other Services and Supplies	838	-	15	-	-	-	853
Expendable Prop 250 - 5000	-	-	9	-	-	-	9

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,542	-	30	-	-	-	1,572
<b>Total Services &amp; Supplies</b>	<b>\$1,160,538</b>	-	<b>\$32,049</b>	-	-	-	<b>\$1,192,587</b>
<b>Total Expenditures</b>							
Total Expenditures	1,160,538	-	32,049	-	-	-	1,192,587
<b>Total Expenditures</b>	<b>\$1,160,538</b>	-	<b>\$32,049</b>	-	-	-	<b>\$1,192,587</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(32,049)	-	-	-	(32,049)
<b>Total Ending Balance</b>	-	-	<b>(\$32,049)</b>	-	-	-	<b>(\$32,049)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of  
Pkg: 102 - Capability Sustainment**

**Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	941,387	-	-	-	-	-	941,387
<b>Total Revenues</b>	<b>\$941,387</b>	-	-	-	-	-	<b>\$941,387</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	569,232	-	-	-	-	-	569,232
Empl. Rel. Bd. Assessments	159	-	-	-	-	-	159
Public Employees' Retire Cont	102,006	-	-	-	-	-	102,006
Social Security Taxes	43,545	-	-	-	-	-	43,545
Paid Family Medical Leave Insurance	2,275	-	-	-	-	-	2,275
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	3,415	-	-	-	-	-	3,415
Flexible Benefits	118,800	-	-	-	-	-	118,800
<b>Total Personal Services</b>	<b>\$839,570</b>	-	-	-	-	-	<b>\$839,570</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,743	-	-	-	-	-	2,743
Employee Training	14,169	-	-	-	-	-	14,169
Office Expenses	9,205	-	-	-	-	-	9,205
Telecommunications	15,172	-	-	-	-	-	15,172
Data Processing	2,812	-	-	-	-	-	2,812
Publicity and Publications	2,030	-	-	-	-	-	2,030
Employee Recruitment and Develop	1,673	-	-	-	-	-	1,673
Dues and Subscriptions	2,030	-	-	-	-	-	2,030
Other Services and Supplies	41,938	-	-	-	-	-	41,938

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 102 - Capability Sustainment

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	10,045	-	-	-	-	-	10,045
<b>Total Services &amp; Supplies</b>	<b>\$101,817</b>	-	-	-	-	-	<b>\$101,817</b>
<b>Total Expenditures</b>							
Total Expenditures	941,387	-	-	-	-	-	941,387
<b>Total Expenditures</b>	<b>\$941,387</b>	-	-	-	-	-	<b>\$941,387</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of  
Pkg: 103 - Agency Establishment

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,069,972	-	-	-	-	-	2,069,972
<b>Total Revenues</b>	<b>\$2,069,972</b>	-	-	-	-	-	<b>\$2,069,972</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,230,612	-	-	-	-	-	1,230,612
Empl. Rel. Bd. Assessments	410	-	-	-	-	-	410
Public Employees' Retire Cont	220,525	-	-	-	-	-	220,525
Social Security Taxes	94,142	-	-	-	-	-	94,142
Paid Family Medical Leave Insurance	4,921	-	-	-	-	-	4,921
Worker's Comp. Assess. (WCD)	356	-	-	-	-	-	356
Mass Transit Tax	7,384	-	-	-	-	-	7,384
Flexible Benefits	306,900	-	-	-	-	-	306,900
<b>Total Personal Services</b>	<b>\$1,865,250</b>	-	-	-	-	-	<b>\$1,865,250</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,606	-	-	-	-	-	5,606
Employee Training	29,682	-	-	-	-	-	29,682
Office Expenses	17,812	-	-	-	-	-	17,812
Telecommunications	30,592	-	-	-	-	-	30,592
Data Processing	7,222	-	-	-	-	-	7,222
Publicity and Publications	3,911	-	-	-	-	-	3,911
Employee Recruitment and Develop	3,227	-	-	-	-	-	3,227
Dues and Subscriptions	3,911	-	-	-	-	-	3,911
Facilities Rental and Taxes	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 103 - Agency Establishment

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	82,432	-	-	-	-	-	82,432
Expendable Prop 250 - 5000	20,327	-	-	-	-	-	20,327
<b>Total Services &amp; Supplies</b>	<b>\$204,722</b>	-	-	-	-	-	<b>\$204,722</b>
<b>Total Expenditures</b>							
Total Expenditures	2,069,972	-	-	-	-	-	2,069,972
<b>Total Expenditures</b>	<b>\$2,069,972</b>	-	-	-	-	-	<b>\$2,069,972</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							8
<b>Total Positions</b>	-	-	-	-	-	-	<b>8</b>
<b>Total FTE</b>							
Total FTE							7.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>7.75</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of  
Pkg: 104 - IDEA Implementation**

**Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	998,940	-	-	-	-	-	998,940
<b>Total Revenues</b>	<b>\$998,940</b>	-	-	-	-	-	<b>\$998,940</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	328,224	-	-	-	-	-	328,224
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	58,818	-	-	-	-	-	58,818
Social Security Taxes	25,109	-	-	-	-	-	25,109
Paid Family Medical Leave Insurance	1,312	-	-	-	-	-	1,312
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,969	-	-	-	-	-	1,969
Flexible Benefits	79,200	-	-	-	-	-	79,200
<b>Total Personal Services</b>	<b>\$494,830</b>	-	-	-	-	-	<b>\$494,830</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,614	-	-	-	-	-	1,614
Employee Training	8,370	-	-	-	-	-	8,370
Office Expenses	4,782	-	-	-	-	-	4,782
Telecommunications	7,586	-	-	-	-	-	7,586
Data Processing	1,556	-	-	-	-	-	1,556
Publicity and Publications	451,194	-	-	-	-	-	451,194
Employee Recruitment and Develop	956	-	-	-	-	-	956
Dues and Subscriptions	1,194	-	-	-	-	-	1,194
Other Services and Supplies	21,118	-	-	-	-	-	21,118

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 104 - IDEA Implementation

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	5,740	-	-	-	-	-	5,740
<b>Total Services &amp; Supplies</b>	<b>\$504,110</b>	-	-	-	-	-	<b>\$504,110</b>
<b>Total Expenditures</b>							
Total Expenditures	998,940	-	-	-	-	-	998,940
<b>Total Expenditures</b>	<b>\$998,940</b>	-	-	-	-	-	<b>\$998,940</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 105 - EIO Coordination Center

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,200,000	-	-	-	-	-	1,200,000
<b>Total Revenues</b>	<b>\$1,200,000</b>	-	-	-	-	-	<b>\$1,200,000</b>
<b>Services &amp; Supplies</b>							
Facilities Rental and Taxes	400,000	-	-	-	-	-	400,000
IT Expendable Property	800,000	-	-	-	-	-	800,000
<b>Total Services &amp; Supplies</b>	<b>\$1,200,000</b>	-	-	-	-	-	<b>\$1,200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	1,200,000	-	-	-	-	-	1,200,000
<b>Total Expenditures</b>	<b>\$1,200,000</b>	-	-	-	-	-	<b>\$1,200,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of  
Pkg: 106 - Community Preparedness**

**Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,884,269	-	-	-	-	-	4,884,269
<b>Total Revenues</b>	<b>\$4,884,269</b>	-	-	-	-	-	<b>\$4,884,269</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	277,128	-	-	-	-	-	277,128
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	49,662	-	-	-	-	-	49,662
Social Security Taxes	21,200	-	-	-	-	-	21,200
Paid Family Medical Leave Insurance	1,108	-	-	-	-	-	1,108
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,663	-	-	-	-	-	1,663
Flexible Benefits	79,200	-	-	-	-	-	79,200
<b>Total Personal Services</b>	<b>\$430,159</b>	-	-	-	-	-	<b>\$430,159</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,614	-	-	-	-	-	1,614
Employee Training	8,370	-	-	-	-	-	8,370
Office Expenses	4,782	-	-	-	-	-	4,782
Telecommunications	7,586	-	-	-	-	-	7,586
Data Processing	1,556	-	-	-	-	-	1,556
Publicity and Publications	1,194	-	-	-	-	-	1,194
Employee Recruitment and Develop	956	-	-	-	-	-	956
Dues and Subscriptions	1,194	-	-	-	-	-	1,194
Other Services and Supplies	21,118	-	-	-	-	-	21,118

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 106 - Community Preparedness

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-000000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	5,740	-	-	-	-	-	5,740
<b>Total Services &amp; Supplies</b>	<b>\$54,110</b>	-	-	-	-	-	<b>\$54,110</b>
<b>Special Payments</b>							
Other Special Payments	4,400,000	-	-	-	-	-	4,400,000
<b>Total Special Payments</b>	<b>\$4,400,000</b>	-	-	-	-	-	<b>\$4,400,000</b>
<b>Total Expenditures</b>							
Total Expenditures	4,884,269	-	-	-	-	-	4,884,269
<b>Total Expenditures</b>	<b>\$4,884,269</b>	-	-	-	-	-	<b>\$4,884,269</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 108 - Staging Base & Logistics Program**

**Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,669,361	-	-	-	-	-	2,669,361
<b>Total Revenues</b>	<b>\$2,669,361</b>	-	-	-	-	-	<b>\$2,669,361</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	844,464	-	-	-	-	-	844,464
Empl. Rel. Bd. Assessments	318	-	-	-	-	-	318
Public Employees' Retire Cont	151,330	-	-	-	-	-	151,330
Social Security Taxes	64,600	-	-	-	-	-	64,600
Paid Family Medical Leave Insurance	3,376	-	-	-	-	-	3,376
Worker's Comp. Assess. (WCD)	276	-	-	-	-	-	276
Mass Transit Tax	5,067	-	-	-	-	-	5,067
Flexible Benefits	237,600	-	-	-	-	-	237,600
<b>Total Personal Services</b>	<b>\$1,307,031</b>	-	-	-	-	-	<b>\$1,307,031</b>
<b>Services &amp; Supplies</b>							
Instate Travel	4,842	-	-	-	-	-	4,842
Employee Training	25,110	-	-	-	-	-	25,110
Office Expenses	14,346	-	-	-	-	-	14,346
Telecommunications	22,758	-	-	-	-	-	22,758
Data Processing	4,668	-	-	-	-	-	4,668
Publicity and Publications	3,582	-	-	-	-	-	3,582
Employee Recruitment and Develop	2,868	-	-	-	-	-	2,868
Dues and Subscriptions	3,582	-	-	-	-	-	3,582
Other Services and Supplies	63,354	-	-	-	-	-	63,354

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 108 - Staging Base & Logistics Program

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	17,220	-	-	-	-	-	17,220
<b>Total Services &amp; Supplies</b>	<b>\$162,330</b>	-	-	-	-	-	<b>\$162,330</b>
<b>Special Payments</b>							
Other Special Payments	1,200,000	-	-	-	-	-	1,200,000
<b>Total Special Payments</b>	<b>\$1,200,000</b>	-	-	-	-	-	<b>\$1,200,000</b>
<b>Total Expenditures</b>							
Total Expenditures	2,669,361	-	-	-	-	-	2,669,361
<b>Total Expenditures</b>	<b>\$2,669,361</b>	-	-	-	-	-	<b>\$2,669,361</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 110 - Regional Coordination Enhancement**

**Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(1,308,914)	-	-	-	-	-	(1,308,914)
<b>Total Revenues</b>	<b>(\$1,308,914)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,308,914)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(881,496)	-	-	-	-	-	(881,496)
Empl. Rel. Bd. Assessments	(265)	-	-	-	-	-	(265)
Public Employees' Retire Cont	(157,963)	-	-	-	-	-	(157,963)
Social Security Taxes	(67,434)	-	-	-	-	-	(67,434)
Paid Family Medical Leave Insurance	(3,526)	-	-	-	-	-	(3,526)
Worker's Comp. Assess. (WCD)	(230)	-	-	-	-	-	(230)
Flexible Benefits	(198,000)	-	-	-	-	-	(198,000)
<b>Total Personal Services</b>	<b>(\$1,308,914)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,308,914)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,308,914)	-	-	-	-	-	(1,308,914)
<b>Total Expenditures</b>	<b>(\$1,308,914)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,308,914)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
 Pkg: 110 - Regional Coordination Enhancement

Cross Reference Name: Administration  
 Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							(5)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(5)</b>
<b>Total FTE</b>							
Total FTE							(5.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(5.00)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of  
Pkg: 111 - OERS Transfers

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,542,190	-	-	-	-	-	1,542,190
<b>Total Revenues</b>	<b>\$1,542,190</b>	-	-	-	-	-	<b>\$1,542,190</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	831,936	-	-	-	-	-	831,936
Empl. Rel. Bd. Assessments	424	-	-	-	-	-	424
Public Employees' Retire Cont	149,085	-	-	-	-	-	149,085
Social Security Taxes	63,641	-	-	-	-	-	63,641
Paid Family Medical Leave Insurance	3,325	-	-	-	-	-	3,325
Worker's Comp. Assess. (WCD)	368	-	-	-	-	-	368
Mass Transit Tax	4,992	-	-	-	-	-	4,992
Flexible Benefits	316,800	-	-	-	-	-	316,800
<b>Total Personal Services</b>	<b>\$1,370,571</b>	-	-	-	-	-	<b>\$1,370,571</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,061	-	-	-	-	-	3,061
Employee Training	15,483	-	-	-	-	-	15,483
Office Expenses	16,615	-	-	-	-	-	16,615
Telecommunications	30,344	-	-	-	-	-	30,344
Data Processing	4,124	-	-	-	-	-	4,124
Publicity and Publications	2,270	-	-	-	-	-	2,270
Employee Recruitment and Develop	2,151	-	-	-	-	-	2,151
Dues and Subscriptions	2,270	-	-	-	-	-	2,270
Other Services and Supplies	82,386	-	-	-	-	-	82,386

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 111 - OERS Transfers

Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	12,915	-	-	-	-	-	12,915
<b>Total Services &amp; Supplies</b>	<b>\$171,619</b>	-	-	-	-	-	<b>\$171,619</b>
<b>Total Expenditures</b>							
Total Expenditures	1,542,190	-	-	-	-	-	1,542,190
<b>Total Expenditures</b>	<b>\$1,542,190</b>	-	-	-	-	-	<b>\$1,542,190</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							8
<b>Total Positions</b>	-	-	-	-	-	-	<b>8</b>
<b>Total FTE</b>							
Total FTE							8.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>8.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 112 - Fund Shift - Workforce Allocation**

**Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	492,553	-	-	-	-	-	492,553
<b>Total Revenues</b>	<b>\$492,553</b>	-	-	-	-	-	<b>\$492,553</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	342,108	-	(228,072)	-	-	-	114,036
Empl. Rel. Bd. Assessments	78	-	(53)	-	-	-	25
Public Employees' Retire Cont	61,306	-	(40,871)	-	-	-	20,435
Social Security Taxes	26,172	-	(17,448)	-	-	-	8,724
Paid Family Medical Leave Insurance	1,368	-	(912)	-	-	-	456
Worker's Comp. Assess. (WCD)	68	-	(46)	-	-	-	22
Mass Transit Tax	2,053	-	(1,368)	-	-	-	685
Flexible Benefits	59,400	-	(39,600)	-	-	-	19,800
<b>Total Personal Services</b>	<b>\$492,553</b>	-	<b>(\$328,370)</b>	-	-	-	<b>\$164,183</b>
<b>Total Expenditures</b>							
Total Expenditures	492,553	-	(328,370)	-	-	-	164,183
<b>Total Expenditures</b>	<b>\$492,553</b>	-	<b>(\$328,370)</b>	-	-	-	<b>\$164,183</b>
<b>Ending Balance</b>							
Ending Balance	-	-	328,370	-	-	-	328,370
<b>Total Ending Balance</b>	-	-	<b>\$328,370</b>	-	-	-	<b>\$328,370</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
 Pkg: 112 - Fund Shift - Workforce Allocation

Cross Reference Name: Administration  
 Cross Reference Number: 25800-100-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.50</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 113 - Fund Shift - Indirect Cost Allocation**

**Cross Reference Name: Administration  
Cross Reference Number: 25800-100-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Transfer In - Indirect Cost	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: 9-1-1 Emergency Telephone  
 Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Overtime Payments	-	-	27	-	-	-	27
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	315	-	-	-	315
Public Employees' Retire Cont	-	-	61	-	-	-	61
Pension Obligation Bond	-	-	9,695	-	-	-	9,695
Social Security Taxes	-	-	26	-	-	-	26
Paid Family Medical Leave Insurance	-	-	1	-	-	-	1
Mass Transit Tax	-	-	5,760	-	-	-	5,760
Vacancy Savings	-	-	(6,954)	-	-	-	(6,954)
<b>Total Personal Services</b>	-	-	<b>\$8,931</b>	-	-	-	<b>\$8,931</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	8,931	-	-	-	8,931
<b>Total Expenditures</b>	-	-	<b>\$8,931</b>	-	-	-	<b>\$8,931</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(8,931)	-	-	-	(8,931)
<b>Total Ending Balance</b>	-	-	<b>(\$8,931)</b>	-	-	-	<b>(\$8,931)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 021 - Phase-in**

**Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Overtime Payments	-	-	662	-	-	-	662
Shift Differential	-	-	9	-	-	-	9
All Other Differential	-	-	7,805	-	-	-	7,805
Public Employees' Retire Cont	-	-	1,520	-	-	-	1,520
Social Security Taxes	-	-	649	-	-	-	649
Paid Family Medical Leave Insurance	-	-	34	-	-	-	34
<b>Total Personal Services</b>	-	-	<b>\$10,679</b>	-	-	-	<b>\$10,679</b>

<b>Services &amp; Supplies</b>							
Instate Travel	-	-	23,453	-	-	-	23,453
Out of State Travel	-	-	11,297	-	-	-	11,297
Employee Training	-	-	19,044	-	-	-	19,044
Office Expenses	-	-	11,763	-	-	-	11,763
Telecommunications	-	-	609,693	-	-	-	609,693
Data Processing	-	-	177,392	-	-	-	177,392
Publicity and Publications	-	-	17,582	-	-	-	17,582
Professional Services	-	-	1,326,850	-	-	-	1,326,850
IT Professional Services	-	-	7,796,032	-	-	-	7,796,032
Attorney General	-	-	47,686	-	-	-	47,686
Employee Recruitment and Develop	-	-	31	-	-	-	31
Dues and Subscriptions	-	-	1,325	-	-	-	1,325
Facilities Rental and Taxes	-	-	168,521	-	-	-	168,521
Fuels and Utilities	-	-	6,974	-	-	-	6,974
Agency Program Related S and S	-	-	151,805	-	-	-	151,805
Intra-agency Charges	-	-	196,178	-	-	-	196,178



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	13,076	-	-	-	13,076
Expendable Prop 250 - 5000	-	-	7,426	-	-	-	7,426
IT Expendable Property	-	-	24,346	-	-	-	24,346
<b>Total Services &amp; Supplies</b>	-	-	<b>\$10,610,474</b>	-	-	-	<b>\$10,610,474</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	12,231	-	-	-	12,231
Technical Equipment	-	-	9,037	-	-	-	9,037
<b>Total Capital Outlay</b>	-	-	<b>\$21,268</b>	-	-	-	<b>\$21,268</b>
<b>Special Payments</b>							
Dist to Cities	-	-	20,964,153	-	-	-	20,964,153
Dist to Counties	-	-	18,022,703	-	-	-	18,022,703
Dist to Other Gov Unit	-	-	12,010,737	-	-	-	12,010,737
Other Special Payments	-	-	7,996,702	-	-	-	7,996,702
Spc Pmt to Pub Safety Stds/Trng	-	-	391,838	-	-	-	391,838
<b>Total Special Payments</b>	-	-	<b>\$59,386,133</b>	-	-	-	<b>\$59,386,133</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	70,028,554	-	-	-	70,028,554
<b>Total Expenditures</b>	-	-	<b>\$70,028,554</b>	-	-	-	<b>\$70,028,554</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(70,028,554)	-	-	-	(70,028,554)
<b>Total Ending Balance</b>	-	-	<b>(\$70,028,554)</b>	-	-	-	<b>(\$70,028,554)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	945	-	-	-	945
Out of State Travel	-	-	455	-	-	-	455
Employee Training	-	-	768	-	-	-	768
Office Expenses	-	-	474	-	-	-	474
Telecommunications	-	-	24,575	-	-	-	24,575
State Gov. Service Charges	-	-	233,054	-	-	-	233,054
Data Processing	-	-	7,150	-	-	-	7,150
Publicity and Publications	-	-	709	-	-	-	709
Professional Services	-	-	107,319	-	-	-	107,319
IT Professional Services	-	-	630,561	-	-	-	630,561
Attorney General	-	-	7,161	-	-	-	7,161
Employee Recruitment and Develop	-	-	1	-	-	-	1
Dues and Subscriptions	-	-	53	-	-	-	53
Facilities Rental and Taxes	-	-	6,793	-	-	-	6,793
Fuels and Utilities	-	-	281	-	-	-	281
Agency Program Related S and S	-	-	6,119	-	-	-	6,119
Intra-agency Charges	-	-	7,907	-	-	-	7,907
Other Services and Supplies	-	-	527	-	-	-	527
Expendable Prop 250 - 5000	-	-	299	-	-	-	299
IT Expendable Property	-	-	981	-	-	-	981
<b>Total Services &amp; Supplies</b>	-	-	<b>\$1,036,132</b>	-	-	-	<b>\$1,036,132</b>

**Capital Outlay**

Office Furniture and Fixtures	-	-	493	-	-	-	493
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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Technical Equipment	-	-	364	-	-	-	364
<b>Total Capital Outlay</b>	-	-	<b>\$857</b>	-	-	-	<b>\$857</b>
<b>Special Payments</b>							
Dist to Cities	-	-	845,004	-	-	-	845,004
Dist to Counties	-	-	726,443	-	-	-	726,443
Dist to Other Gov Unit	-	-	484,118	-	-	-	484,118
Other Special Payments	-	-	322,324	-	-	-	322,324
<b>Total Special Payments</b>	-	-	<b>\$2,377,889</b>	-	-	-	<b>\$2,377,889</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,414,878	-	-	-	3,414,878
<b>Total Expenditures</b>	-	-	<b>\$3,414,878</b>	-	-	-	<b>\$3,414,878</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,414,878)	-	-	-	(3,414,878)
<b>Total Ending Balance</b>	-	-	<b>(\$3,414,878)</b>	-	-	-	<b>(\$3,414,878)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 102 - Capability Sustainment**

**Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	355,416	-	-	-	355,416
Empl. Rel. Bd. Assessments	-	-	106	-	-	-	106
Public Employees' Retire Cont	-	-	63,690	-	-	-	63,690
Social Security Taxes	-	-	27,189	-	-	-	27,189
Paid Family Medical Leave Insurance	-	-	1,422	-	-	-	1,422
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	2,133	-	-	-	2,133
Flexible Benefits	-	-	79,200	-	-	-	79,200
<b>Total Personal Services</b>	-	-	<b>\$529,248</b>	-	-	-	<b>\$529,248</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,936	-	-	-	1,936
Employee Training	-	-	10,760	-	-	-	10,760
Office Expenses	-	-	4,782	-	-	-	4,782
Telecommunications	-	-	8,782	-	-	-	8,782
Data Processing	-	-	3,348	-	-	-	3,348
Publicity and Publications	-	-	1,194	-	-	-	1,194
Employee Recruitment and Develop	-	-	956	-	-	-	956
Dues and Subscriptions	-	-	1,194	-	-	-	1,194
Other Services and Supplies	-	-	22,314	-	-	-	22,314
Expendable Prop 250 - 5000	-	-	6,694	-	-	-	6,694
<b>Total Services &amp; Supplies</b>	-	-	<b>\$61,960</b>	-	-	-	<b>\$61,960</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 102 - Capability Sustainment

Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	-	-	591,208	-	-	-	591,208
<b>Total Expenditures</b>	-	-	<b>\$591,208</b>	-	-	-	<b>\$591,208</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(591,208)	-	-	-	(591,208)
<b>Total Ending Balance</b>	-	-	<b>(\$591,208)</b>	-	-	-	<b>(\$591,208)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of  
Pkg: 103 - Agency Establishment

Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	74,633	-	-	-	-	-	74,633
<b>Total Revenues</b>	<b>\$74,633</b>	-	-	-	-	-	<b>\$74,633</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	45,780	-	-	-	-	-	45,780
Empl. Rel. Bd. Assessments	13	-	-	-	-	-	13
Public Employees' Retire Cont	8,204	-	-	-	-	-	8,204
Social Security Taxes	3,502	-	-	-	-	-	3,502
Paid Family Medical Leave Insurance	183	-	-	-	-	-	183
Worker's Comp. Assess. (WCD)	11	-	-	-	-	-	11
Mass Transit Tax	275	-	-	-	-	-	275
Flexible Benefits	9,900	-	-	-	-	-	9,900
<b>Total Personal Services</b>	<b>\$67,868</b>	-	-	-	-	-	<b>\$67,868</b>
<b>Services &amp; Supplies</b>							
Instate Travel	202	-	-	-	-	-	202
Employee Training	1,046	-	-	-	-	-	1,046
Office Expenses	598	-	-	-	-	-	598
Telecommunications	948	-	-	-	-	-	948
Data Processing	195	-	-	-	-	-	195
Publicity and Publications	149	-	-	-	-	-	149
Employee Recruitment and Develop	120	-	-	-	-	-	120
Dues and Subscriptions	149	-	-	-	-	-	149
Other Services and Supplies	2,640	-	-	-	-	-	2,640

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 103 - Agency Establishment

Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	718	-	-	-	-	-	718
<b>Total Services &amp; Supplies</b>	<b>\$6,765</b>	-	-	-	-	-	<b>\$6,765</b>
<b>Total Expenditures</b>							
Total Expenditures	74,633	-	-	-	-	-	74,633
<b>Total Expenditures</b>	<b>\$74,633</b>	-	-	-	-	-	<b>\$74,633</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							0.25
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.25</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 112 - Fund Shift - Workforce Allocation**

**Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	81,750	-	-	81,750
<b>Total Revenues</b>	-	-	-	<b>\$81,750</b>	-	-	<b>\$81,750</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(171,054)	57,018	-	-	(114,036)
Empl. Rel. Bd. Assessments	-	-	(40)	13	-	-	(27)
Public Employees' Retire Cont	-	-	(30,653)	10,218	-	-	(20,435)
Social Security Taxes	-	-	(13,086)	4,362	-	-	(8,724)
Paid Family Medical Leave Insurance	-	-	(684)	228	-	-	(456)
Worker's Comp. Assess. (WCD)	-	-	(35)	11	-	-	(24)
Mass Transit Tax	-	-	(1,026)	-	-	-	(1,026)
Flexible Benefits	-	-	(29,700)	9,900	-	-	(19,800)
<b>Total Personal Services</b>	-	-	<b>(\$246,278)</b>	<b>\$81,750</b>	-	-	<b>(\$164,528)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,936	-	-	-	1,936
Employee Training	-	-	10,760	-	-	-	10,760
Office Expenses	-	-	4,782	-	-	-	4,782
Telecommunications	-	-	8,782	-	-	-	8,782
Data Processing	-	-	3,348	-	-	-	3,348
Publicity and Publications	-	-	1,194	-	-	-	1,194
Employee Recruitment and Develop	-	-	956	-	-	-	956
Dues and Subscriptions	-	-	1,194	-	-	-	1,194
Other Services and Supplies	-	-	22,314	-	-	-	22,314

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 112 - Fund Shift - Workforce Allocation

Cross Reference Name: 9-1-1 Emergency Telephone  
Cross Reference Number: 25800-200-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	6,694	-	-	-	6,694
<b>Total Services &amp; Supplies</b>	-	-	<b>\$61,960</b>	-	-	-	<b>\$61,960</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(184,318)	81,750	-	-	(102,568)
<b>Total Expenditures</b>	-	-	<b>(\$184,318)</b>	<b>\$81,750</b>	-	-	<b>(\$102,568)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	184,318	-	-	-	184,318
<b>Total Ending Balance</b>	-	-	<b>\$184,318</b>	-	-	-	<b>\$184,318</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(0.50)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.50)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Preparedness and Response**  
**Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	37,398	-	-	-	-	-	37,398
<b>Total Revenues</b>	<b>\$37,398</b>	-	-	-	-	-	<b>\$37,398</b>
<b>Personal Services</b>							
Overtime Payments	143	-	-	65	-	-	208
Shift Differential	22	-	-	2	-	-	24
All Other Differential	257	-	-	171	-	-	428
Public Employees' Retire Cont	76	-	-	43	-	-	119
Pension Obligation Bond	45,829	-	3,811	117,020	-	-	166,660
Social Security Taxes	32	-	-	18	-	-	50
Paid Family Medical Leave Insurance	2	-	-	1	-	-	3
Mass Transit Tax	3,190	-	167	-	-	-	3,357
Vacancy Savings	(12,153)	-	(876)	(19,439)	-	-	(32,468)
<b>Total Personal Services</b>	<b>\$37,398</b>	-	<b>\$3,102</b>	<b>\$97,881</b>	-	-	<b>\$138,381</b>
<b>Total Expenditures</b>							
Total Expenditures	37,398	-	3,102	97,881	-	-	138,381
<b>Total Expenditures</b>	<b>\$37,398</b>	-	<b>\$3,102</b>	<b>\$97,881</b>	-	-	<b>\$138,381</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,102)	(97,881)	-	-	(100,983)
<b>Total Ending Balance</b>	-	-	<b>(\$3,102)</b>	<b>(\$97,881)</b>	-	-	<b>(\$100,983)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	22,964	-	-	-	-	-	22,964
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$22,964</b>	-	-	-	-	-	<b>\$22,964</b>
<b>Personal Services</b>							
Overtime Payments	3,556	-	-	1,617	-	-	5,173
Shift Differential	555	-	-	45	-	-	600
All Other Differential	6,378	-	-	4,239	-	-	10,617
Public Employees' Retire Cont	1,879	-	-	1,058	-	-	2,937
Social Security Taxes	802	-	-	451	-	-	1,253
Paid Family Medical Leave Insurance	42	-	-	23	-	-	65
<b>Total Personal Services</b>	<b>\$13,212</b>	-	-	<b>\$7,433</b>	-	-	<b>\$20,645</b>
<b>Services &amp; Supplies</b>							
Instate Travel	280	-	-	10,768	-	-	11,048
Out of State Travel	10	-	-	782	-	-	792
Employee Training	347	-	-	3,113	-	-	3,460
Office Expenses	1,588	-	-	2,334	-	-	3,922
Telecommunications	850	-	-	1,797	-	-	2,647
Data Processing	-	-	-	1,027	-	-	1,027
Publicity and Publications	-	-	-	619	-	-	619
Professional Services	59	-	-	17,692	-	-	17,751
Attorney General	7	-	-	84	-	-	91
Employee Recruitment and Develop	104	-	-	65	-	-	169

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	1	-	-	69	-	-	70
Facilities Rental and Taxes	-	-	-	19	-	-	19
Fuels and Utilities	3	-	-	128	-	-	131
Facilities Maintenance	-	-	-	42	-	-	42
Intra-agency Charges	6,084	-	-	-	-	-	6,084
Other Services and Supplies	212	-	109,410	4,027	-	-	113,649
Expendable Prop 250 - 5000	-	-	-	109	-	-	109
IT Expendable Property	207	-	-	1,999	-	-	2,206
<b>Total Services &amp; Supplies</b>	<b>\$9,752</b>	<b>-</b>	<b>\$109,410</b>	<b>\$44,674</b>	<b>-</b>	<b>-</b>	<b>\$163,836</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	12,826	-	-	12,826
Data Processing Software	-	-	-	21,431	-	-	21,431
Data Processing Hardware	-	-	-	8,401	-	-	8,401
Other Capital Outlay	-	-	5,731,000	-	-	-	5,731,000
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$5,731,000</b>	<b>\$42,658</b>	<b>-</b>	<b>-</b>	<b>\$5,773,658</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	3,895,164	-	-	3,895,164
Dist to Counties	-	-	-	3,732,086	-	-	3,732,086
Dist to Other Gov Unit	-	-	-	4,319,558	-	-	4,319,558
Dist to Non-Gov Units	-	-	-	360,120	-	-	360,120
Dist to Local School Districts	-	-	-	28,250	-	-	28,250
Dist to Non-Profit Organizations	-	-	-	3,204,150	-	-	3,204,150

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Special Payments</b>							
Spc Pmt to Land Conservation Dev	-	-	-	16,256	-	-	16,256
<b>Total Special Payments</b>	-	-	-	<b>\$15,555,584</b>	-	-	<b>\$15,555,584</b>
<b>Total Expenditures</b>							
Total Expenditures	22,964	-	5,840,410	15,650,349	-	-	21,513,723
<b>Total Expenditures</b>	<b>\$22,964</b>	-	<b>\$5,840,410</b>	<b>\$15,650,349</b>	-	-	<b>\$21,513,723</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,840,410)	(15,650,349)	-	-	(21,490,759)
<b>Total Ending Balance</b>	-	-	<b>(\$5,840,410)</b>	<b>(\$15,650,349)</b>	-	-	<b>(\$21,490,759)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(210,000)	-	-	-	(210,000)
<b>Total Services &amp; Supplies</b>	-	-	(\$210,000)	-	-	-	(\$210,000)
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(2,362,764)	-	-	-	(2,362,764)
<b>Total Capital Outlay</b>	-	-	(\$2,362,764)	-	-	-	(\$2,362,764)
<b>Total Expenditures</b>							
Total Expenditures	-	-	(2,572,764)	-	-	-	(2,572,764)
<b>Total Expenditures</b>	-	-	(\$2,572,764)	-	-	-	(\$2,572,764)
<b>Ending Balance</b>							
Ending Balance	-	-	2,572,764	-	-	-	2,572,764
<b>Total Ending Balance</b>	-	-	\$2,572,764	-	-	-	\$2,572,764

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Preparedness and Response**  
**Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	509	-	-	-	-	-	509
<b>Total Revenues</b>	<b>\$509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$509</b>
<b>Services &amp; Supplies</b>							
Instate Travel	11	-	-	1,012	-	-	1,023
Out of State Travel	-	-	-	75	-	-	75
Employee Training	14	-	-	294	-	-	308
Office Expenses	97	-	-	220	-	-	317
Telecommunications	34	-	-	168	-	-	202
Data Processing	6	-	-	97	-	-	103
Publicity and Publications	-	-	-	57	-	-	57
Professional Services	5	-	-	3,340	-	-	3,345
Attorney General	1	-	-	30	-	-	31
Employee Recruitment and Develop	4	-	-	7	-	-	11
Dues and Subscriptions	-	-	-	8	-	-	8
Facilities Rental and Taxes	-	-	-	1	-	-	1
Fuels and Utilities	-	-	-	12	-	-	12
Facilities Maintenance	-	-	-	3	-	-	3
Intra-agency Charges	307	-	-	-	-	-	307
Other Services and Supplies	9	-	(4,410)	377	-	-	(4,024)
Expendable Prop 250 - 5000	-	-	-	10	-	-	10
IT Expendable Property	21	-	-	188	-	-	209
<b>Total Services &amp; Supplies</b>	<b>\$509</b>	<b>-</b>	<b>(\$4,410)</b>	<b>\$5,899</b>	<b>-</b>	<b>-</b>	<b>\$1,998</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Technical Equipment	-	-	-	1,206	-	-	1,206
Data Processing Software	-	-	-	2,015	-	-	2,015
Data Processing Hardware	-	-	-	790	-	-	790
Other Capital Outlay	-	-	131,764	-	-	-	131,764
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$131,764</b>	<b>\$4,011</b>	<b>-</b>	<b>-</b>	<b>\$135,775</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	366,340	-	-	366,340
Dist to Counties	-	-	-	351,002	-	-	351,002
Dist to Other Gov Unit	-	-	-	406,254	-	-	406,254
Dist to Non-Gov Units	-	-	-	33,870	-	-	33,870
Dist to Local School Districts	-	-	-	2,658	-	-	2,658
Dist to Non-Profit Organizations	-	-	-	301,350	-	-	301,350
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,461,474</b>	<b>-</b>	<b>-</b>	<b>\$1,461,474</b>
<b>Total Expenditures</b>							
Total Expenditures	509	-	127,354	1,471,384	-	-	1,599,247
<b>Total Expenditures</b>	<b>\$509</b>	<b>-</b>	<b>\$127,354</b>	<b>\$1,471,384</b>	<b>-</b>	<b>-</b>	<b>\$1,599,247</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(127,354)	(1,471,384)	-	-	(1,598,738)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$127,354)</b>	<b>(\$1,471,384)</b>	<b>-</b>	<b>-</b>	<b>(\$1,598,738)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of  
Pkg: 102 - Capability Sustainment**

**Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	91,577	-	-	-	-	-	91,577
Federal Funds	-	-	-	306,152	-	-	306,152
<b>Total Revenues</b>	<b>\$91,577</b>	<b>-</b>	<b>-</b>	<b>\$306,152</b>	<b>-</b>	<b>-</b>	<b>\$397,729</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	51,324	-	-	179,652	-	-	230,976
Empl. Rel. Bd. Assessments	26	-	-	80	-	-	106
Public Employees' Retire Cont	9,198	-	-	32,194	-	-	41,392
Social Security Taxes	3,926	-	-	13,745	-	-	17,671
Paid Family Medical Leave Insurance	206	-	-	718	-	-	924
Worker's Comp. Assess. (WCD)	24	-	-	70	-	-	94
Mass Transit Tax	308	-	-	-	-	-	308
Flexible Benefits	19,800	-	-	59,400	-	-	79,200
<b>Total Personal Services</b>	<b>\$84,812</b>	<b>-</b>	<b>-</b>	<b>\$285,859</b>	<b>-</b>	<b>-</b>	<b>\$370,671</b>
<b>Services &amp; Supplies</b>							
Instate Travel	202	-	-	605	-	-	807
Employee Training	1,046	-	-	3,139	-	-	4,185
Office Expenses	598	-	-	1,793	-	-	2,391
Telecommunications	948	-	-	2,845	-	-	3,793
Data Processing	195	-	-	584	-	-	779
Publicity and Publications	149	-	-	448	-	-	597
Employee Recruitment and Develop	120	-	-	359	-	-	479
Dues and Subscriptions	149	-	-	448	-	-	597

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 102 - Capability Sustainment

Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	2,640	-	-	7,919	-	-	10,559
Expendable Prop 250 - 5000	718	-	-	2,153	-	-	2,871
<b>Total Services &amp; Supplies</b>	<b>\$6,765</b>	-	-	<b>\$20,293</b>	-	-	<b>\$27,058</b>
<b>Total Expenditures</b>							
Total Expenditures	91,577	-	-	306,152	-	-	397,729
<b>Total Expenditures</b>	<b>\$91,577</b>	-	-	<b>\$306,152</b>	-	-	<b>\$397,729</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of  
Pkg: 105 - EIO Coordination Center

Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	2,432,245	-	-	-	-	-	2,432,245
<b>Total Revenues</b>	<b>\$2,432,245</b>	-	-	-	-	-	<b>\$2,432,245</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,414,488	-	-	-	-	-	1,414,488
Empl. Rel. Bd. Assessments	530	-	-	-	-	-	530
Public Employees' Retire Cont	253,479	-	-	-	-	-	253,479
Social Security Taxes	108,207	-	-	-	-	-	108,207
Paid Family Medical Leave Insurance	5,656	-	-	-	-	-	5,656
Worker's Comp. Assess. (WCD)	460	-	-	-	-	-	460
Mass Transit Tax	8,487	-	-	-	-	-	8,487
Flexible Benefits	396,000	-	-	-	-	-	396,000
<b>Total Personal Services</b>	<b>\$2,187,307</b>	-	-	-	-	-	<b>\$2,187,307</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,130	-	-	-	-	-	6,130
Employee Training	31,566	-	-	-	-	-	31,566
Office Expenses	22,474	-	-	-	-	-	22,474
Telecommunications	37,930	-	-	-	-	-	37,930
Data Processing	6,580	-	-	-	-	-	6,580
Publicity and Publications	4,538	-	-	-	-	-	4,538
Employee Recruitment and Develop	3,824	-	-	-	-	-	3,824
Dues and Subscriptions	4,538	-	-	-	-	-	4,538
Other Services and Supplies	104,398	-	-	-	-	-	104,398

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 105 - EIO Coordination Center

Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	22,960	-	-	-	-	-	22,960
<b>Total Services &amp; Supplies</b>	<b>\$244,938</b>	-	-	-	-	-	<b>\$244,938</b>
<b>Total Expenditures</b>							
Total Expenditures	2,432,245	-	-	-	-	-	2,432,245
<b>Total Expenditures</b>	<b>\$2,432,245</b>	-	-	-	-	-	<b>\$2,432,245</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							10
<b>Total Positions</b>	-	-	-	-	-	-	<b>10</b>
<b>Total FTE</b>							
Total FTE							10.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>10.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 110 - Regional Coordination Enhancement**

**Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	819,941	-	-	-	-	-	819,941
Federal Funds	-	-	-	816,683	-	-	816,683
<b>Total Revenues</b>	<b>\$819,941</b>	-	-	<b>\$816,683</b>	-	-	<b>\$1,636,624</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	543,024	-	-	543,024	-	-	1,086,048
Empl. Rel. Bd. Assessments	162	-	-	162	-	-	324
Public Employees' Retire Cont	97,312	-	-	97,312	-	-	194,624
Social Security Taxes	41,544	-	-	41,544	-	-	83,088
Paid Family Medical Leave Insurance	2,172	-	-	2,172	-	-	4,344
Worker's Comp. Assess. (WCD)	138	-	-	138	-	-	276
Mass Transit Tax	3,258	-	-	-	-	-	3,258
Flexible Benefits	118,800	-	-	118,800	-	-	237,600
<b>Total Personal Services</b>	<b>\$806,410</b>	-	-	<b>\$803,152</b>	-	-	<b>\$1,609,562</b>
<b>Services &amp; Supplies</b>							
Instate Travel	404	-	-	404	-	-	808
Out of State Travel	-	-	-	-	-	-	-
Employee Training	2,093	-	-	2,093	-	-	4,186
Office Expenses	1,196	-	-	1,196	-	-	2,392
Telecommunications	1,897	-	-	1,897	-	-	3,794
Data Processing	389	-	-	389	-	-	778
Publicity and Publications	299	-	-	299	-	-	598
Employee Recruitment and Develop	239	-	-	239	-	-	478

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 110 - Regional Coordination Enhancement**

**Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	299	-	-	299	-	-	598
Other Services and Supplies	5,280	-	-	5,280	-	-	10,560
Expendable Prop 250 - 5000	1,435	-	-	1,435	-	-	2,870
<b>Total Services &amp; Supplies</b>	<b>\$13,531</b>	-	-	<b>\$13,531</b>	-	-	<b>\$27,062</b>
<b>Total Expenditures</b>							
Total Expenditures	819,941	-	-	816,683	-	-	1,636,624
<b>Total Expenditures</b>	<b>\$819,941</b>	-	-	<b>\$816,683</b>	-	-	<b>\$1,636,624</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							6.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>6.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 112 - Fund Shift - Workforce Allocation**

**Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	769,047	-	-	-	-	-	769,047
Federal Funds	-	-	-	(1,038,798)	-	-	(1,038,798)
<b>Total Revenues</b>	<b>\$769,047</b>	<b>-</b>	<b>-</b>	<b>(\$1,038,798)</b>	<b>-</b>	<b>-</b>	<b>(\$269,751)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	513,504	-	-	(706,776)	-	-	(193,272)
Empl. Rel. Bd. Assessments	162	-	-	(214)	-	-	(52)
Public Employees' Retire Cont	92,023	-	-	(126,657)	-	-	(34,634)
Social Security Taxes	39,284	-	-	(54,070)	-	-	(14,786)
Paid Family Medical Leave Insurance	2,055	-	-	(2,827)	-	-	(772)
Worker's Comp. Assess. (WCD)	138	-	-	(184)	-	-	(46)
Mass Transit Tax	3,081	-	-	-	-	-	3,081
Flexible Benefits	118,800	-	-	(158,400)	-	-	(39,600)
<b>Total Personal Services</b>	<b>\$769,047</b>	<b>-</b>	<b>-</b>	<b>(\$1,049,128)</b>	<b>-</b>	<b>-</b>	<b>(\$280,081)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	161	-	-	161
Employee Training	-	-	-	807	-	-	807
Office Expenses	-	-	-	1,016	-	-	1,016
Telecommunications	-	-	-	1,897	-	-	1,897
Data Processing	-	-	-	239	-	-	239
Publicity and Publications	-	-	-	120	-	-	120
Employee Recruitment and Develop	-	-	-	120	-	-	120
Dues and Subscriptions	-	-	-	120	-	-	120



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 112 - Fund Shift - Workforce Allocation

Cross Reference Name: Preparedness and Response  
Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	5,132	-	-	5,132
Expendable Prop 250 - 5000	-	-	-	718	-	-	718
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$10,330</b>	-	-	<b>\$10,330</b>
<b>Total Expenditures</b>							
Total Expenditures	769,047	-	-	(1,038,798)	-	-	(269,751)
<b>Total Expenditures</b>	<b>\$769,047</b>	-	-	<b>(\$1,038,798)</b>	-	-	<b>(\$269,751)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
 Pkg: 113 - Fund Shift - Indirect Cost Allocation

Cross Reference Name: Preparedness and Response  
 Cross Reference Number: 25800-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of**  
**Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services**

**Cross Reference Name: Mitigation and Recovery**  
**Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	4,441	-	-	-	-	-	4,441
<b>Total Revenues</b>	<b>\$4,441</b>	-	-	-	-	-	<b>\$4,441</b>
<b>Personal Services</b>							
Pension Obligation Bond	5,026	-	-	137,413	-	-	142,439
Mass Transit Tax	571	-	-	-	-	-	571
Vacancy Savings	(1,156)	-	-	(41,627)	-	-	(42,783)
<b>Total Personal Services</b>	<b>\$4,441</b>	-	-	<b>\$95,786</b>	-	-	<b>\$100,227</b>
<b>Total Expenditures</b>							
Total Expenditures	4,441	-	-	95,786	-	-	100,227
<b>Total Expenditures</b>	<b>\$4,441</b>	-	-	<b>\$95,786</b>	-	-	<b>\$100,227</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(95,786)	-	-	(95,786)
<b>Total Ending Balance</b>	-	-	-	<b>(\$95,786)</b>	-	-	<b>(\$95,786)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 021 - Phase-in**

**Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	87,115	-	-	87,115
Out of State Travel	-	-	-	6,337	-	-	6,337
Employee Training	-	-	-	25,181	-	-	25,181
Office Expenses	-	-	-	18,892	-	-	18,892
Telecommunications	-	-	-	14,547	-	-	14,547
Data Processing	-	-	-	8,322	-	-	8,322
Publicity and Publications	-	-	-	5,015	-	-	5,015
Professional Services	-	-	-	143,150	-	-	143,150
Attorney General	-	-	-	669	-	-	669
Employee Recruitment and Develop	-	-	-	530	-	-	530
Dues and Subscriptions	-	-	-	571	-	-	571
Facilities Rental and Taxes	-	-	-	150	-	-	150
Fuels and Utilities	-	-	-	1,020	-	-	1,020
Facilities Maintenance	-	-	-	339	-	-	339
Other Services and Supplies	-	-	-	32,584	-	-	32,584
Expendable Prop 250 - 5000	-	-	-	875	-	-	875
IT Expendable Property	-	-	-	16,167	-	-	16,167
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$361,464</b>	-	-	<b>\$361,464</b>

**Capital Outlay**

Technical Equipment	-	-	-	12,827	-	-	12,827
Data Processing Software	-	-	-	21,431	-	-	21,431

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Emergency Management, Oregon Dept of  
Pkg: 021 - Phase-in

Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	-	8,402	-	-	8,402
<b>Total Capital Outlay</b>	-	-	-	<b>\$42,660</b>	-	-	<b>\$42,660</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	74,008,108	-	-	74,008,108
Dist to Counties	-	-	-	70,909,607	-	-	70,909,607
Dist to Other Gov Unit	-	-	-	82,071,597	-	-	82,071,597
Dist to Non-Gov Units	-	-	-	6,842,288	-	-	6,842,288
Dist to Local School Districts	-	-	-	536,749	-	-	536,749
Dist to Non-Profit Organizations	-	-	-	60,878,850	-	-	60,878,850
Other Special Payments	-	-	5,938,806	-	-	-	5,938,806
Spc Pmt to Land Conservation Dev	-	-	-	308,844	-	-	308,844
<b>Total Special Payments</b>	-	-	<b>\$5,938,806</b>	<b>\$295,556,043</b>	-	-	<b>\$301,494,849</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	5,938,806	295,960,167	-	-	301,898,973
<b>Total Expenditures</b>	-	-	<b>\$5,938,806</b>	<b>\$295,960,167</b>	-	-	<b>\$301,898,973</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,938,806)	(295,960,167)	-	-	(301,898,973)
<b>Total Ending Balance</b>	-	-	<b>(\$5,938,806)</b>	<b>(\$295,960,167)</b>	-	-	<b>(\$301,898,973)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(20,000,000)	-	-	-	-	-	(20,000,000)
Federal Funds	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>(\$20,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$20,000,000)</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	(20,000,000)	-	-	-	-	-	(20,000,000)
Other Special Payments	-	-	(20,000,000)	-	-	-	(20,000,000)
<b>Total Special Payments</b>	<b>(\$20,000,000)</b>	<b>-</b>	<b>(\$20,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$40,000,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(20,000,000)	-	(20,000,000)	-	-	-	(40,000,000)
<b>Total Expenditures</b>	<b>(\$20,000,000)</b>	<b>-</b>	<b>(\$20,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$40,000,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	20,000,000	-	-	-	20,000,000
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$20,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$20,000,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of**  
**Pkg: 031 - Standard Inflation**

**Cross Reference Name: Mitigation and Recovery**  
**Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	8,193	-	-	8,193
Out of State Travel	-	-	-	597	-	-	597
Employee Training	-	-	-	2,369	-	-	2,369
Office Expenses	-	-	-	1,777	-	-	1,777
Telecommunications	-	-	-	1,367	-	-	1,367
Data Processing	-	-	-	784	-	-	784
Publicity and Publications	-	-	-	471	-	-	471
Professional Services	-	-	-	27,018	-	-	27,018
Attorney General	-	-	-	235	-	-	235
Employee Recruitment and Develop	-	-	-	52	-	-	52
Dues and Subscriptions	-	-	-	55	-	-	55
Facilities Rental and Taxes	-	-	-	14	-	-	14
Fuels and Utilities	-	-	-	96	-	-	96
Facilities Maintenance	-	-	-	31	-	-	31
Other Services and Supplies	-	-	-	3,063	-	-	3,063
Expendable Prop 250 - 5000	-	-	-	82	-	-	82
IT Expendable Property	-	-	-	1,520	-	-	1,520
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$47,724</b>	-	-	<b>\$47,724</b>

**Capital Outlay**

Technical Equipment	-	-	-	1,207	-	-	1,207
Data Processing Software	-	-	-	2,015	-	-	2,015

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Data Processing Hardware	-	-	-	790	-	-	790
<b>Total Capital Outlay</b>	-	-	-	<b>\$4,012</b>	-	-	<b>\$4,012</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	6,960,456	-	-	6,960,456
Dist to Counties	-	-	-	6,669,040	-	-	6,669,040
Dist to Other Gov Unit	-	-	-	7,716,410	-	-	7,716,410
Dist to Non-Gov Units	-	-	-	643,517	-	-	643,517
Dist to Local School Districts	-	-	-	50,481	-	-	50,481
Dist to Non-Profit Organizations	-	-	-	5,725,650	-	-	5,725,650
<b>Total Special Payments</b>	-	-	-	<b>\$27,765,554</b>	-	-	<b>\$27,765,554</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	27,817,290	-	-	27,817,290
<b>Total Expenditures</b>	-	-	-	<b>\$27,817,290</b>	-	-	<b>\$27,817,290</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	(27,817,290)	-	-	(27,817,290)
<b>Total Ending Balance</b>	-	-	-	<b>(\$27,817,290)</b>	-	-	<b>(\$27,817,290)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of**  
**Pkg: 101 - Community Disaster Recovery Assistance**

**Cross Reference Name: Mitigation and Recovery**  
**Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	31,941,121	-	-	-	-	-	31,941,121
<b>Total Revenues</b>	<b>\$31,941,121</b>	-	-	-	-	-	<b>\$31,941,121</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,116,768	-	-	-	-	-	1,116,768
Empl. Rel. Bd. Assessments	424	-	-	-	-	-	424
Public Employees' Retire Cont	200,127	-	-	-	-	-	200,127
Social Security Taxes	85,432	-	-	-	-	-	85,432
Paid Family Medical Leave Insurance	4,465	-	-	-	-	-	4,465
Worker's Comp. Assess. (WCD)	368	-	-	-	-	-	368
Mass Transit Tax	6,700	-	-	-	-	-	6,700
Flexible Benefits	316,800	-	-	-	-	-	316,800
<b>Total Personal Services</b>	<b>\$1,731,084</b>	-	-	-	-	-	<b>\$1,731,084</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,971	-	-	-	-	-	5,971
Employee Training	30,909	-	-	-	-	-	30,909
Office Expenses	18,769	-	-	-	-	-	18,769
Telecommunications	30,344	-	-	-	-	-	30,344
Data Processing	5,924	-	-	-	-	-	5,924
Publicity and Publications	4,418	-	-	-	-	-	4,418
Employee Recruitment and Develop	3,585	-	-	-	-	-	3,585
Dues and Subscriptions	4,418	-	-	-	-	-	4,418
Other Services and Supplies	84,174	-	-	-	-	-	84,174

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 101 - Community Disaster Recovery Assistance**

**Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	21,525	-	-	-	-	-	21,525
<b>Total Services &amp; Supplies</b>	<b>\$210,037</b>	-	-	-	-	-	<b>\$210,037</b>
<b>Special Payments</b>							
Other Special Payments	30,000,000	-	-	-	-	-	30,000,000
<b>Total Special Payments</b>	<b>\$30,000,000</b>	-	-	-	-	-	<b>\$30,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	31,941,121	-	-	-	-	-	31,941,121
<b>Total Expenditures</b>	<b>\$31,941,121</b>	-	-	-	-	-	<b>\$31,941,121</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							8
<b>Total Positions</b>	-	-	-	-	-	-	<b>8</b>
<b>Total FTE</b>							
Total FTE							8.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>8.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of  
Pkg: 102 - Capability Sustainment**

**Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	485,228	-	-	-	-	-	485,228
Federal Funds	-	-	-	483,530	-	-	483,530
Tsfr From Marine Bd, Or State	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$485,228</b>	<b>-</b>	<b>-</b>	<b>\$483,530</b>	<b>-</b>	<b>-</b>	<b>\$968,758</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	282,936	-	-	282,936	-	-	565,872
Empl. Rel. Bd. Assessments	108	-	-	108	-	-	216
Public Employees' Retire Cont	50,704	-	-	50,704	-	-	101,408
Social Security Taxes	21,644	-	-	21,644	-	-	43,288
Paid Family Medical Leave Insurance	1,132	-	-	1,132	-	-	2,264
Worker's Comp. Assess. (WCD)	92	-	-	92	-	-	184
Mass Transit Tax	1,698	-	-	-	-	-	1,698
Flexible Benefits	79,200	-	-	79,200	-	-	158,400
<b>Total Personal Services</b>	<b>\$437,514</b>	<b>-</b>	<b>-</b>	<b>\$435,816</b>	<b>-</b>	<b>-</b>	<b>\$873,330</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,130	-	-	1,130	-	-	2,260
Employee Training	5,800	-	-	5,800	-	-	11,600
Office Expenses	4,424	-	-	4,424	-	-	8,848
Telecommunications	7,587	-	-	7,587	-	-	15,174
Data Processing	1,256	-	-	1,256	-	-	2,512
Publicity and Publications	837	-	-	837	-	-	1,674
Employee Recruitment and Develop	717	-	-	717	-	-	1,434

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 102 - Capability Sustainment**

**Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	837	-	-	837	-	-	1,674
Other Services and Supplies	20,821	-	-	20,821	-	-	41,642
Expendable Prop 250 - 5000	4,305	-	-	4,305	-	-	8,610
<b>Total Services &amp; Supplies</b>	<b>\$47,714</b>	-	-	<b>\$47,714</b>	-	-	<b>\$95,428</b>
<b>Total Expenditures</b>							
Total Expenditures	485,228	-	-	483,530	-	-	968,758
<b>Total Expenditures</b>	<b>\$485,228</b>	-	-	<b>\$483,530</b>	-	-	<b>\$968,758</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 107 - Statewide Risk Reduction

Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	5,000,000	-	-	-	-	-	5,000,000
<b>Total Revenues</b>	<b>\$5,000,000</b>	-	-	-	-	-	<b>\$5,000,000</b>
<b>Special Payments</b>							
Other Special Payments	5,000,000	-	-	-	-	-	5,000,000
<b>Total Special Payments</b>	<b>\$5,000,000</b>	-	-	-	-	-	<b>\$5,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	5,000,000	-	-	-	-	-	5,000,000
<b>Total Expenditures</b>	<b>\$5,000,000</b>	-	-	-	-	-	<b>\$5,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of**  
**Pkg: 109 - Recovery Funding Audit & Monitoring**

**Cross Reference Name: Mitigation and Recovery**  
**Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	467,718	-	-	-	-	-	467,718
Federal Funds	-	-	-	466,134	-	-	466,134
<b>Total Revenues</b>	<b>\$467,718</b>	<b>-</b>	<b>-</b>	<b>\$466,134</b>	<b>-</b>	<b>-</b>	<b>\$933,852</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	264,048	-	-	264,048	-	-	528,096
Empl. Rel. Bd. Assessments	108	-	-	108	-	-	216
Public Employees' Retire Cont	47,320	-	-	47,320	-	-	94,640
Social Security Taxes	20,200	-	-	20,200	-	-	40,400
Paid Family Medical Leave Insurance	1,056	-	-	1,056	-	-	2,112
Worker's Comp. Assess. (WCD)	92	-	-	92	-	-	184
Mass Transit Tax	1,584	-	-	-	-	-	1,584
Flexible Benefits	79,200	-	-	79,200	-	-	158,400
<b>Total Personal Services</b>	<b>\$413,608</b>	<b>-</b>	<b>-</b>	<b>\$412,024</b>	<b>-</b>	<b>-</b>	<b>\$825,632</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,614	-	-	1,614	-	-	3,228
Employee Training	8,370	-	-	8,370	-	-	16,740
Office Expenses	4,782	-	-	4,782	-	-	9,564
Telecommunications	7,586	-	-	7,586	-	-	15,172
Data Processing	1,556	-	-	1,556	-	-	3,112
Publicity and Publications	1,194	-	-	1,194	-	-	2,388
Employee Recruitment and Develop	956	-	-	956	-	-	1,912
Dues and Subscriptions	1,194	-	-	1,194	-	-	2,388

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 109 - Recovery Funding Audit & Monitoring

Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	21,118	-	-	21,118	-	-	42,236
Expendable Prop 250 - 5000	5,740	-	-	5,740	-	-	11,480
<b>Total Services &amp; Supplies</b>	<b>\$54,110</b>	-	-	<b>\$54,110</b>	-	-	<b>\$108,220</b>
<b>Total Expenditures</b>							
Total Expenditures	467,718	-	-	466,134	-	-	933,852
<b>Total Expenditures</b>	<b>\$467,718</b>	-	-	<b>\$466,134</b>	-	-	<b>\$933,852</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							4.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>4.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of**  
**Pkg: 110 - Regional Coordination Enhancement**

**Cross Reference Name: Mitigation and Recovery**  
**Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	783,685	-	-	-	-	-	783,685
Federal Funds	-	-	-	(322,212)	-	-	(322,212)
<b>Total Revenues</b>	<b>\$783,685</b>	<b>-</b>	<b>-</b>	<b>(\$322,212)</b>	<b>-</b>	<b>-</b>	<b>\$461,473</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	514,380	-	-	(320,652)	-	-	193,728
Empl. Rel. Bd. Assessments	162	-	-	(98)	-	-	64
Public Employees' Retire Cont	92,178	-	-	(57,458)	-	-	34,720
Social Security Taxes	39,352	-	-	(24,529)	-	-	14,823
Paid Family Medical Leave Insurance	2,058	-	-	(1,282)	-	-	776
Worker's Comp. Assess. (WCD)	138	-	-	(92)	-	-	46
Mass Transit Tax	3,086	-	-	-	-	-	3,086
Flexible Benefits	118,800	-	-	(79,200)	-	-	39,600
<b>Total Personal Services</b>	<b>\$770,154</b>	<b>-</b>	<b>-</b>	<b>(\$483,311)</b>	<b>-</b>	<b>-</b>	<b>\$286,843</b>
<b>Services &amp; Supplies</b>							
Instate Travel	404	-	-	404	-	-	808
Out of State Travel	-	-	-	-	-	-	-
Employee Training	2,093	-	-	2,093	-	-	4,186
Office Expenses	1,196	-	-	1,196	-	-	2,392
Telecommunications	1,897	-	-	1,897	-	-	3,794
Data Processing	389	-	-	389	-	-	778
Publicity and Publications	299	-	-	299	-	-	598
Employee Recruitment and Develop	239	-	-	239	-	-	478



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of**  
**Pkg: 110 - Regional Coordination Enhancement**

**Cross Reference Name: Mitigation and Recovery**  
**Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dues and Subscriptions	299	-	-	299	-	-	598
Other Services and Supplies	5,280	-	-	5,280	-	-	10,560
Expendable Prop 250 - 5000	1,435	-	-	1,435	-	-	2,870
<b>Total Services &amp; Supplies</b>	<b>\$13,531</b>	<b>-</b>	<b>-</b>	<b>\$13,531</b>	<b>-</b>	<b>-</b>	<b>\$27,062</b>
<b>Total Expenditures</b>							
Total Expenditures	783,685	-	-	(469,780)	-	-	313,905
<b>Total Expenditures</b>	<b>\$783,685</b>	<b>-</b>	<b>-</b>	<b>(\$469,780)</b>	<b>-</b>	<b>-</b>	<b>\$313,905</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	147,568	-	-	147,568
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$147,568</b>	<b>-</b>	<b>-</b>	<b>\$147,568</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Emergency Management, Oregon Dept of**  
**Pkg: 112 - Fund Shift - Workforce Allocation**

**Cross Reference Name: Mitigation and Recovery**  
**Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	147,555	-	-	-	-	-	147,555
Federal Funds	-	-	-	345,048	-	-	345,048
<b>Total Revenues</b>	<b>\$147,555</b>	<b>-</b>	<b>-</b>	<b>\$345,048</b>	<b>-</b>	<b>-</b>	<b>\$492,603</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	100,896	-	-	210,240	-	-	311,136
Empl. Rel. Bd. Assessments	27	-	-	79	-	-	106
Public Employees' Retire Cont	18,081	-	-	37,675	-	-	55,756
Social Security Taxes	7,719	-	-	16,083	-	-	23,802
Paid Family Medical Leave Insurance	404	-	-	842	-	-	1,246
Worker's Comp. Assess. (WCD)	23	-	-	69	-	-	92
Mass Transit Tax	605	-	-	-	-	-	605
Flexible Benefits	19,800	-	-	59,400	-	-	79,200
<b>Total Personal Services</b>	<b>\$147,555</b>	<b>-</b>	<b>-</b>	<b>\$324,388</b>	<b>-</b>	<b>-</b>	<b>\$471,943</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	322	-	-	322
Employee Training	-	-	-	1,614	-	-	1,614
Office Expenses	-	-	-	2,032	-	-	2,032
Telecommunications	-	-	-	3,794	-	-	3,794
Data Processing	-	-	-	478	-	-	478
Publicity and Publications	-	-	-	240	-	-	240
Employee Recruitment and Develop	-	-	-	240	-	-	240
Dues and Subscriptions	-	-	-	240	-	-	240

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Emergency Management, Oregon Dept of  
Pkg: 112 - Fund Shift - Workforce Allocation

Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	10,264	-	-	10,264
Expendable Prop 250 - 5000	-	-	-	1,436	-	-	1,436
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$20,660</b>	-	-	<b>\$20,660</b>
<b>Total Expenditures</b>							
Total Expenditures	147,555	-	-	345,048	-	-	492,603
<b>Total Expenditures</b>	<b>\$147,555</b>	-	-	<b>\$345,048</b>	-	-	<b>\$492,603</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Emergency Management, Oregon Dept of  
Pkg: 113 - Fund Shift - Indirect Cost Allocation**

**Cross Reference Name: Mitigation and Recovery  
Cross Reference Number: 25800-400-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**Emergency Management, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25800**

**BAM Analyst: UNASSIGNED**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
100-00-00-00000	Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
100-00-00-00000	Administration	021	0	Phase-in	Essential Packages
100-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
100-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages
100-00-00-00000	Administration	081	0	June 2022 Emergency Board	Policy Packages
100-00-00-00000	Administration	102	0	Capability Sustainment	Policy Packages
100-00-00-00000	Administration	103	0	Agency Establishment	Policy Packages
100-00-00-00000	Administration	104	0	IDEA Implementation	Policy Packages
100-00-00-00000	Administration	105	0	EIO Coordination Center	Policy Packages
100-00-00-00000	Administration	106	0	Community Preparedness	Policy Packages
100-00-00-00000	Administration	108	0	Staging Base & Logistics Program	Policy Packages
100-00-00-00000	Administration	110	0	Regional Coordination Enhancement	Policy Packages
100-00-00-00000	Administration	111	0	OERS Transfers	Policy Packages
100-00-00-00000	Administration	112	0	Fund Shift - Workforce Allocation	Policy Packages
100-00-00-00000	Administration	113	0	Fund Shift - Indirect Cost Allocation	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	021	0	Phase-in	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	022	0	Phase-out Pgm & One-time Costs	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	031	0	Standard Inflation	Essential Packages

**Emergency Management, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25800**

**BAM Analyst: UNASSIGNED**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
200-00-00-00000	9-1-1 Emergency Telephone	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	9-1-1 Emergency Telephone	070	0	Revenue Shortfalls	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	081	0	June 2022 Emergency Board	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	102	0	Capability Sustainment	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	103	0	Agency Establishment	Policy Packages
200-00-00-00000	9-1-1 Emergency Telephone	112	0	Fund Shift - Workforce Allocation	Policy Packages
300-00-00-00000	Preparedness and Response	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
300-00-00-00000	Preparedness and Response	021	0	Phase-in	Essential Packages
300-00-00-00000	Preparedness and Response	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Preparedness and Response	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Preparedness and Response	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Preparedness and Response	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Preparedness and Response	070	0	Revenue Shortfalls	Policy Packages
300-00-00-00000	Preparedness and Response	081	0	June 2022 Emergency Board	Policy Packages
300-00-00-00000	Preparedness and Response	102	0	Capability Sustainment	Policy Packages
300-00-00-00000	Preparedness and Response	105	0	EIO Coordination Center	Policy Packages
300-00-00-00000	Preparedness and Response	110	0	Regional Coordination Enhancement	Policy Packages
300-00-00-00000	Preparedness and Response	112	0	Fund Shift - Workforce Allocation	Policy Packages
300-00-00-00000	Preparedness and Response	113	0	Fund Shift - Indirect Cost Allocation	Policy Packages
400-00-00-00000	Mitigation and Recovery	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
400-00-00-00000	Mitigation and Recovery	021	0	Phase-in	Essential Packages

**Emergency Management, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2023-25 Biennium**

**Agency Number: 25800**

**BAM Analyst: UNASSIGNED**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
400-00-00-00000	Mitigation and Recovery	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Mitigation and Recovery	031	0	Standard Inflation	Essential Packages
400-00-00-00000	Mitigation and Recovery	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Mitigation and Recovery	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Mitigation and Recovery	070	0	Revenue Shortfalls	Policy Packages
400-00-00-00000	Mitigation and Recovery	081	0	June 2022 Emergency Board	Policy Packages
400-00-00-00000	Mitigation and Recovery	101	0	Community Disaster Recovery Assistance	Policy Packages
400-00-00-00000	Mitigation and Recovery	102	0	Capability Sustainment	Policy Packages
400-00-00-00000	Mitigation and Recovery	107	0	Statewide Risk Reduction	Policy Packages
400-00-00-00000	Mitigation and Recovery	109	0	Recovery Funding Audit & Monitoring	Policy Packages
400-00-00-00000	Mitigation and Recovery	110	0	Regional Coordination Enhancement	Policy Packages
400-00-00-00000	Mitigation and Recovery	112	0	Fund Shift - Workforce Allocation	Policy Packages
400-00-00-00000	Mitigation and Recovery	113	0	Fund Shift - Indirect Cost Allocation	Policy Packages
500-00-00-00000	Bond Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
500-00-00-00000	Bond Debt Service	021	0	Phase-in	Essential Packages
500-00-00-00000	Bond Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Bond Debt Service	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Bond Debt Service	032	0	Above Standard Inflation	Essential Packages
500-00-00-00000	Bond Debt Service	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Bond Debt Service	070	0	Revenue Shortfalls	Policy Packages
500-00-00-00000	Bond Debt Service	081	0	June 2022 Emergency Board	Policy Packages

**Emergency Management, Oregon Dept of**

**Policy Package List by Priority**

**2023-25 Biennium**

**Agency Number: 25800**

**BAM Analyst: UNASSIGNED**

**Budget Coordinator: Moreland, Katherine - (503)378-0257**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
			500-00-00-00000	Bond Debt Service
	081	June 2022 Emergency Board	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
			500-00-00-00000	Bond Debt Service
	101	Community Disaster Recovery Assistance	400-00-00-00000	Mitigation and Recovery
	102	Capability Sustainment	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
	103	Agency Establishment	400-00-00-00000	Mitigation and Recovery
100-00-00-00000			Administration	
104	IDEA Implementation	200-00-00-00000	9-1-1 Emergency Telephone	
		100-00-00-00000	Administration	
105	EIO Coordination Center	100-00-00-00000	Administration	
		300-00-00-00000	Preparedness and Response	
106	Community Preparedness	100-00-00-00000	Administration	
107	Statewide Risk Reduction	400-00-00-00000	Mitigation and Recovery	
108	Staging Base & Logistics Program	100-00-00-00000	Administration	



**Emergency Management, Oregon Dept of**

**Policy Package List by Priority  
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<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	109	Recovery Funding Audit & Monitoring	400-00-00-00000	Mitigation and Recovery
	110	Regional Coordination Enhancement	100-00-00-00000	Administration
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
	111	OERS Transfers	100-00-00-00000	Administration
	112	Fund Shift - Workforce Allocation	100-00-00-00000	Administration
			200-00-00-00000	9-1-1 Emergency Telephone
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery
	113	Fund Shift - Indirect Cost Allocation	100-00-00-00000	Administration
			300-00-00-00000	Preparedness and Response
			400-00-00-00000	Mitigation and Recovery

**Emergency Management, Oregon Dept of**

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Dept of Emergency Management**

**Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	-	-	-	14,739,263	14,739,263
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	500,000	500,000	500,000	500,000
<b>TOTAL BEGINNING BALANCE</b>						
3400 Other Funds Ltd	-	-	500,000	500,000	15,239,263	15,239,263
<b>TOTAL BEGINNING BALANCE</b>	-	-	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$15,239,263</b>	<b>\$15,239,263</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	-	28,911,344	28,911,344	35,178,507	17,084,889
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640
All Funds	-	-	30,488,049	30,488,049	40,020,147	21,926,529

**BOND SALES**

**0555 General Fund Obligation Bonds**

3400 Other Funds Ltd	-	-	5,105,000	5,105,000	10,000,000	10,000,000
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	-	-	166,504	166,504	369,142	369,142
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<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	-	702,435,505	702,435,505	1,048,668,576	1,048,668,576
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	-	215,957	215,957	454,886	454,886
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	-	-	200,000	200,000	222,071	222,071
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	20,000,000	20,000,000	-	-
<b>1109 Tsfr From Aviation, Dept of</b>						
3400 Other Funds Ltd	-	-	37,500	37,500	75,000	75,000
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	-	76,634,614	76,634,614	171,329,595	171,329,595
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	-	-	97,088,071	97,088,071	172,081,552	172,081,552
<b>TOTAL TRANSFERS IN</b>						
	-	-	<b>\$97,088,071</b>	<b>\$97,088,071</b>	<b>\$172,081,552</b>	<b>\$172,081,552</b>
<b>REVENUES</b>						
8000 General Fund	-	-	28,911,344	28,911,344	35,178,507	17,084,889
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640

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3400 Other Funds Ltd	-	-	102,359,575	102,359,575	182,450,694	182,450,694
6400 Federal Funds Ltd	-	-	702,435,505	702,435,505	1,048,668,576	1,048,668,576
<b>TOTAL REVENUES</b>	-	-	<b>\$835,283,129</b>	<b>\$835,283,129</b>	<b>\$1,271,139,417</b>	<b>\$1,253,045,799</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	(215,957)	(215,957)	(454,886)	(454,886)
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	-	(200,000)	(200,000)	(222,071)	(222,071)
<b>2259 Tsfr To Pub Safety Std/Trng</b>						
3400 Other Funds Ltd	-	-	(11,496)	(11,496)	(22,992)	(22,992)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	-	(227,453)	(227,453)	(477,878)	(477,878)
6400 Federal Funds Ltd	-	-	(200,000)	(200,000)	(222,071)	(222,071)
<b>TOTAL TRANSFERS OUT</b>	-	-	<b>(\$427,453)</b>	<b>(\$427,453)</b>	<b>(\$699,949)</b>	<b>(\$699,949)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	28,911,344	28,911,344	35,178,507	17,084,889
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640
3400 Other Funds Ltd	-	-	102,632,122	102,632,122	197,212,079	197,212,079
6400 Federal Funds Ltd	-	-	702,235,505	702,235,505	1,048,446,505	1,048,446,505
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$835,355,676</b>	<b>\$835,355,676</b>	<b>\$1,285,678,731</b>	<b>\$1,267,585,113</b>

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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	-	-	3,636,283	3,636,283	7,804,724	7,804,724
3400 Other Funds Ltd	-	-	1,069,765	1,069,765	2,122,241	2,122,241
6400 Federal Funds Ltd	-	-	2,926,117	2,926,117	6,347,459	6,347,459
All Funds	-	-	7,632,165	7,632,165	16,274,424	16,274,424

**3170 Overtime Payments**

8000 General Fund	-	-	3,413	3,413	3,413	7,112
3400 Other Funds Ltd	-	-	636	636	636	1,325
6400 Federal Funds Ltd	-	-	1,552	1,552	1,552	3,234
All Funds	-	-	5,601	5,601	5,601	11,671

**3180 Shift Differential**

8000 General Fund	-	-	533	533	533	1,110
3400 Other Funds Ltd	-	-	10	10	10	19
6400 Federal Funds Ltd	-	-	43	43	43	90
All Funds	-	-	586	586	586	1,219

**3190 All Other Differential**

8000 General Fund	-	-	6,121	6,121	6,121	12,756
3400 Other Funds Ltd	-	-	7,491	7,491	7,491	15,611

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6400 Federal Funds Ltd	-	-	4,068	4,068	4,068	8,478
All Funds	-	-	17,680	17,680	17,680	36,845
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	-	3,646,350	3,646,350	7,814,791	7,825,702
3400 Other Funds Ltd	-	-	1,077,902	1,077,902	2,130,378	2,139,196
6400 Federal Funds Ltd	-	-	2,931,780	2,931,780	6,353,122	6,359,261
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$7,656,032</b>	<b>\$7,656,032</b>	<b>\$16,298,291</b>	<b>\$16,324,159</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	1,267	1,267	2,329	2,329
3400 Other Funds Ltd	-	-	347	347	648	648
6400 Federal Funds Ltd	-	-	1,064	1,064	2,002	2,002
All Funds	-	-	2,678	2,678	4,979	4,979
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	599,244	599,244	1,400,416	1,402,371
3400 Other Funds Ltd	-	-	184,051	184,051	381,762	383,343
6400 Federal Funds Ltd	-	-	484,880	484,880	1,138,481	1,139,582
All Funds	-	-	1,268,175	1,268,175	2,920,659	2,925,296
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	52,183	52,183	52,183	413,028

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3400 Other Funds Ltd	-	-	87,034	87,034	87,034	112,594
6400 Federal Funds Ltd	-	-	81,342	81,342	81,342	335,775
All Funds	-	-	220,559	220,559	220,559	861,397
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	258,114	258,114	595,731	596,565
3400 Other Funds Ltd	-	-	79,101	79,101	162,760	163,435
6400 Federal Funds Ltd	-	-	208,389	208,389	486,015	486,484
All Funds	-	-	545,604	545,604	1,244,506	1,246,484
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	30,990	31,034
3400 Other Funds Ltd	-	-	-	-	8,396	8,431
6400 Federal Funds Ltd	-	-	-	-	25,410	25,434
All Funds	-	-	-	-	64,796	64,899
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	1,009	1,009	2,020	2,020
3400 Other Funds Ltd	-	-	277	277	563	563
6400 Federal Funds Ltd	-	-	847	847	1,741	1,741
All Funds	-	-	2,133	2,133	4,324	4,324
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	20,244	20,244	20,244	46,892
3400 Other Funds Ltd	-	-	6,204	6,204	6,204	12,784

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All Funds	-	-	26,448	26,448	26,448	59,676
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	813,085	813,085	1,739,232	1,739,232
3400 Other Funds Ltd	-	-	242,069	242,069	484,308	484,308
6400 Federal Funds Ltd	-	-	754,372	754,372	1,498,860	1,498,860
All Funds	-	-	1,809,526	1,809,526	3,722,400	3,722,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	1,745,146	1,745,146	3,843,145	4,233,471
3400 Other Funds Ltd	-	-	599,083	599,083	1,131,675	1,166,106
6400 Federal Funds Ltd	-	-	1,530,894	1,530,894	3,233,851	3,489,878
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$3,875,123</b>	<b>\$3,875,123</b>	<b>\$8,208,671</b>	<b>\$8,889,455</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	(36,359)	(36,359)	(36,359)	(94,862)
3400 Other Funds Ltd	-	-	(15,192)	(15,192)	(15,192)	(25,794)
6400 Federal Funds Ltd	-	-	(16,083)	(16,083)	(16,083)	(77,149)
All Funds	-	-	(67,634)	(67,634)	(67,634)	(197,805)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	(723)	(723)	-	-
6400 Federal Funds Ltd	-	-	6,156	6,156	-	-



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All Funds	-	-	5,433	5,433	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	(37,082)	(37,082)	(36,359)	(94,862)
3400 Other Funds Ltd	-	-	(15,192)	(15,192)	(15,192)	(25,794)
6400 Federal Funds Ltd	-	-	(9,927)	(9,927)	(16,083)	(77,149)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>(\$62,201)</b>	<b>(\$62,201)</b>	<b>(\$67,634)</b>	<b>(\$197,805)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	-	5,354,414	5,354,414	11,621,577	11,964,311
3400 Other Funds Ltd	-	-	1,661,793	1,661,793	3,246,861	3,279,508
6400 Federal Funds Ltd	-	-	4,452,747	4,452,747	9,570,890	9,771,990
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$11,468,954</b>	<b>\$11,468,954</b>	<b>\$24,439,328</b>	<b>\$25,015,809</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	26,473	26,473	26,473	48,918
3400 Other Funds Ltd	-	-	23,204	23,204	23,204	48,358
6400 Federal Funds Ltd	-	-	219,185	219,185	219,185	326,273
All Funds	-	-	268,862	268,862	268,862	423,549
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	10,485	10,485	10,485	11,430
3400 Other Funds Ltd	-	-	11,178	11,178	11,178	23,296

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6400 Federal Funds Ltd	-	-	15,942	15,942	15,942	23,733
All Funds	-	-	37,605	37,605	37,605	58,459
<b>4150 Employee Training</b>						
8000 General Fund	-	-	21,671	21,671	21,671	39,952
3400 Other Funds Ltd	-	-	18,840	18,840	18,840	39,264
6400 Federal Funds Ltd	-	-	63,359	63,359	63,359	94,316
All Funds	-	-	103,870	103,870	103,870	173,532
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	125,630	125,630	125,630	212,089
3400 Other Funds Ltd	-	-	11,637	11,637	11,637	24,252
6400 Federal Funds Ltd	-	-	47,533	47,533	47,533	70,756
All Funds	-	-	184,800	184,800	184,800	307,097
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	47,321	47,321	47,321	95,490
3400 Other Funds Ltd	-	-	603,214	603,214	603,214	1,257,096
6400 Federal Funds Ltd	-	-	36,604	36,604	36,604	54,483
All Funds	-	-	687,139	687,139	687,139	1,407,069
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	-	424,879	424,879	424,879	1,564,587
3400 Other Funds Ltd	-	-	89,570	89,570	89,570	329,833
All Funds	-	-	514,449	514,449	514,449	1,894,420

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<b>4250 Data Processing</b>						
8000 General Fund	-	-	7,048	7,048	7,048	7,345
3400 Other Funds Ltd	-	-	175,507	175,507	175,507	365,758
6400 Federal Funds Ltd	-	-	20,941	20,941	20,941	31,171
All Funds	-	-	203,496	203,496	203,496	404,274
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	-	17,395	17,395	17,395	36,250
6400 Federal Funds Ltd	-	-	12,620	12,620	12,620	18,782
All Funds	-	-	30,015	30,015	30,015	55,032
<b>4300 Professional Services</b>						
8000 General Fund	-	-	21,456	21,456	21,456	73,890
3400 Other Funds Ltd	-	-	1,257,250	1,257,250	1,257,250	2,735,774
6400 Federal Funds Ltd	-	-	344,944	344,944	344,944	536,144
All Funds	-	-	1,623,650	1,623,650	1,623,650	3,345,808
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	-	7,387,084	7,387,084	7,387,084	16,074,296
<b>4325 Attorney General</b>						
8000 General Fund	-	-	19,054	19,054	19,054	74,258
3400 Other Funds Ltd	-	-	41,779	41,779	41,779	98,324
6400 Federal Funds Ltd	-	-	1,487	1,487	1,487	2,505
All Funds	-	-	62,320	62,320	62,320	175,087

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<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	5,007	5,007	5,007	10,434
3400 Other Funds Ltd	-	-	30	30	30	62
6400 Federal Funds Ltd	-	-	1,330	1,330	1,330	1,984
All Funds	-	-	6,367	6,367	6,367	12,480
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	-	25	25	25	52
3400 Other Funds Ltd	-	-	1,312	1,312	1,312	2,735
6400 Federal Funds Ltd	-	-	1,436	1,436	1,436	2,139
All Funds	-	-	2,773	2,773	2,773	4,926
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	-	1,050,859	1,050,859	1,050,859	2,189,990
3400 Other Funds Ltd	-	-	166,729	166,729	166,729	347,464
6400 Federal Funds Ltd	-	-	374	374	374	558
All Funds	-	-	1,217,962	1,217,962	1,217,962	2,538,012
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	-	163	163	163	340
3400 Other Funds Ltd	-	-	6,900	6,900	6,900	14,380
6400 Federal Funds Ltd	-	-	2,562	2,562	2,562	3,818
All Funds	-	-	9,625	9,625	9,625	18,538
<b>4475 Facilities Maintenance</b>						

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6400 Federal Funds Ltd	-	-	853	853	853	1,268
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	1,373,544	1,373,544	1,373,544	20,053
3400 Other Funds Ltd	-	-	150,192	150,192	150,192	313,000
All Funds	-	-	1,523,736	1,523,736	1,523,736	333,053
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	-	365,936	365,936	365,936	685,517
3400 Other Funds Ltd	-	-	194,094	194,094	194,094	404,494
All Funds	-	-	560,030	560,030	560,030	1,090,011
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	20,167	20,167	20,167	31,608
3400 Other Funds Ltd	-	-	117,936	117,936	117,936	26,956
6400 Federal Funds Ltd	-	-	81,986	81,986	81,986	122,037
All Funds	-	-	220,089	220,089	220,089	180,601
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	-	7,346	7,346	7,346	15,308
6400 Federal Funds Ltd	-	-	2,199	2,199	2,199	3,275
All Funds	-	-	9,545	9,545	9,545	18,583
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	37,212	37,212	37,212	54,625
3400 Other Funds Ltd	-	-	24,088	24,088	24,088	50,198

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6400 Federal Funds Ltd	-	-	40,676	40,676	40,676	60,550
All Funds	-	-	101,976	101,976	101,976	165,373
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	3,556,930	3,556,930	3,556,930	5,120,578
3400 Other Funds Ltd	-	-	10,305,285	10,305,285	10,305,285	22,207,098
6400 Federal Funds Ltd	-	-	894,031	894,031	894,031	1,353,792
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$14,756,246</b>	<b>\$14,756,246</b>	<b>\$14,756,246</b>	<b>\$28,681,468</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	-	11,738	11,738	11,738	24,462
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	-	8,673	8,673	8,673	18,074
6400 Federal Funds Ltd	-	-	57,445	57,445	57,445	85,511
All Funds	-	-	66,118	66,118	66,118	103,585
<b>5550 Data Processing Software</b>						
6400 Federal Funds Ltd	-	-	95,980	95,980	95,980	142,872
<b>5600 Data Processing Hardware</b>						
6400 Federal Funds Ltd	-	-	37,628	37,628	37,628	56,011
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	-	5,500,000	5,500,000	5,500,000	9,000,000

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<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	-	5,520,411	5,520,411	5,520,411	9,042,536
6400 Federal Funds Ltd	-	-	191,053	191,053	191,053	284,394
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$5,711,464</b>	<b>\$5,711,464</b>	<b>\$5,711,464</b>	<b>\$9,326,930</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	-	-	20,119,149	20,119,149	20,119,149	41,928,306
6400 Federal Funds Ltd	-	-	174,447,504	174,447,504	174,447,504	259,677,572
All Funds	-	-	194,566,653	194,566,653	194,566,653	301,605,878
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	-	17,296,260	17,296,260	17,296,260	36,045,406
6400 Federal Funds Ltd	-	-	167,143,901	167,143,901	167,143,901	248,805,636
All Funds	-	-	184,440,161	184,440,161	184,440,161	284,851,042
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	-	11,526,619	11,526,619	11,526,619	24,021,474
6400 Federal Funds Ltd	-	-	193,454,276	193,454,276	193,396,776	287,910,595
All Funds	-	-	204,980,895	204,980,895	204,923,395	311,932,069
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	-	-	16,128,232	16,128,232	16,128,232	24,008,027
<b>6040 Dist to Local School Districts</b>						

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6400 Federal Funds Ltd	-	-	1,265,193	1,265,193	1,265,193	1,883,331
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	-	-	143,500,000	143,500,000	143,500,000	213,610,000
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	20,000,000	20,000,000	20,000,000	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	27,674,378	27,674,378	27,674,378	21,932,210
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>						
3400 Other Funds Ltd	-	-	391,838	391,838	391,838	783,676
<b>6632 Spc Pmt to Geology/Mineral Ind</b>						
6400 Federal Funds Ltd	-	-	-	-	57,500	57,500
<b>6660 Spc Pmt to Land Conservation Dev</b>						
6400 Federal Funds Ltd	-	-	758,568	758,568	758,568	1,083,668
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	20,000,000	20,000,000	20,000,000	-
3400 Other Funds Ltd	-	-	77,008,244	77,008,244	77,008,244	124,711,072
6400 Federal Funds Ltd	-	-	696,697,674	696,697,674	696,697,674	1,037,036,329
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$793,705,918</b>	<b>\$793,705,918</b>	<b>\$793,705,918</b>	<b>\$1,161,747,401</b>

**DEBT SERVICE**

**7100 Principal - Bonds**



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8030 General Fund Debt Svc	-	-	1,325,000	1,325,000	4,055,000	4,055,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	251,705	251,705	786,640	786,640
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640
<b>TOTAL DEBT SERVICE</b>	-	-	<b>\$1,576,705</b>	<b>\$1,576,705</b>	<b>\$4,841,640</b>	<b>\$4,841,640</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	28,911,344	28,911,344	35,178,507	17,084,889
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640
3400 Other Funds Ltd	-	-	94,495,733	94,495,733	96,080,801	159,240,214
6400 Federal Funds Ltd	-	-	702,235,505	702,235,505	707,353,648	1,048,446,505
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$827,219,287</b>	<b>\$827,219,287</b>	<b>\$843,454,596</b>	<b>\$1,229,613,248</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	8,136,389	8,136,389	101,131,278	37,971,865
6400 Federal Funds Ltd	-	-	-	-	341,092,857	-
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$8,136,389</b>	<b>\$8,136,389</b>	<b>\$442,224,135</b>	<b>\$37,971,865</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	94	94	94	94

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**AUTHORIZED FTE POSITIONS**

8250 Class/Unclass FTE Positions	-	-	47.03	47.03	94.00	94.00
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<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	8,153,733	8,153,733	13,529,022	15,370,092
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	166,504	166,504	369,142	369,142
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	-	147,212	147,212	337,652	337,652
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	-	-	200,000	200,000	222,071	222,071
<b>1109 Tsfr From Aviation, Dept of</b>						
3400 Other Funds Ltd	-	-	37,500	37,500	75,000	75,000
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	-	-	384,712	384,712	634,723	634,723
<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>-</b>	<b>\$384,712</b>	<b>\$384,712</b>	<b>\$634,723</b>	<b>\$634,723</b>

<b>REVENUES</b>						
8000 General Fund	-	-	8,153,733	8,153,733	13,529,022	15,370,092
3400 Other Funds Ltd	-	-	551,216	551,216	1,003,865	1,003,865

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<b>TOTAL REVENUES</b>	-	-	<b>\$8,704,949</b>	<b>\$8,704,949</b>	<b>\$14,532,887</b>	<b>\$16,373,957</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	8,153,733	8,153,733	13,529,022	15,370,092
3400 Other Funds Ltd	-	-	551,216	551,216	1,003,865	1,003,865
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$8,704,949</b>	<b>\$8,704,949</b>	<b>\$14,532,887</b>	<b>\$16,373,957</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	-	3,127,544	3,127,544	6,709,776	6,709,776
3400 Other Funds Ltd	-	-	123,871	123,871	228,072	228,072
All Funds	-	-	3,251,415	3,251,415	6,937,848	6,937,848
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	1,106	1,106	2,012	2,012
3400 Other Funds Ltd	-	-	36	36	53	53
All Funds	-	-	1,142	1,142	2,065	2,065
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	514,051	514,051	1,202,396	1,202,396
3400 Other Funds Ltd	-	-	21,208	21,208	40,871	40,871

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All Funds	-	-	535,259	535,259	1,243,267	1,243,267
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	44,635	44,635	44,635	354,625
3400 Other Funds Ltd	-	-	-	-	-	12,054
All Funds	-	-	44,635	44,635	44,635	366,679
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	221,500	221,500	511,197	511,197
3400 Other Funds Ltd	-	-	9,115	9,115	17,448	17,448
All Funds	-	-	230,615	230,615	528,645	528,645
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	26,567	26,567
3400 Other Funds Ltd	-	-	-	-	912	912
All Funds	-	-	-	-	27,479	27,479
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	880	880	1,748	1,748
3400 Other Funds Ltd	-	-	30	30	46	46
All Funds	-	-	910	910	1,794	1,794
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	17,372	17,372	17,372	40,259
3400 Other Funds Ltd	-	-	715	715	715	1,368
All Funds	-	-	18,087	18,087	18,087	41,627

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<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	718,849	718,849	1,504,800	1,504,800
3400 Other Funds Ltd	-	-	23,896	23,896	39,600	39,600
All Funds	-	-	742,745	742,745	1,544,400	1,544,400
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	1,518,393	1,518,393	3,310,727	3,643,604
3400 Other Funds Ltd	-	-	55,000	55,000	99,645	112,352
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$1,573,393</b>	<b>\$1,573,393</b>	<b>\$3,410,372</b>	<b>\$3,755,956</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	(36,359)	(36,359)	(36,359)	(81,553)
3400 Other Funds Ltd	-	-	-	-	-	(2,772)
All Funds	-	-	(36,359)	(36,359)	(36,359)	(84,325)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	(723)	(723)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	(37,082)	(37,082)	(36,359)	(81,553)
3400 Other Funds Ltd	-	-	-	-	-	(2,772)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>(\$37,082)</b>	<b>(\$37,082)</b>	<b>(\$36,359)</b>	<b>(\$84,325)</b>
<b>TOTAL PERSONAL SERVICES</b>						

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8000 General Fund	-	-	4,608,855	4,608,855	9,984,144	10,271,827
3400 Other Funds Ltd	-	-	178,871	178,871	327,717	337,652
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$4,787,726</b>	<b>\$4,787,726</b>	<b>\$10,311,861</b>	<b>\$10,609,479</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	26,204	26,204	26,204	48,358
3400 Other Funds Ltd	-	-	696	696	696	1,452
All Funds	-	-	26,900	26,900	26,900	49,810
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	10,475	10,475	10,475	11,410
3400 Other Funds Ltd	-	-	336	336	336	702
All Funds	-	-	10,811	10,811	10,811	12,112
<b>4150 Employee Training</b>						
8000 General Fund	-	-	21,338	21,338	21,338	39,258
3400 Other Funds Ltd	-	-	564	564	564	1,176
All Funds	-	-	21,902	21,902	21,902	40,434
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	123,332	123,332	123,332	208,106
3400 Other Funds Ltd	-	-	348	348	348	726
All Funds	-	-	123,680	123,680	123,680	208,832

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	46,505	46,505	46,505	93,790
3400 Other Funds Ltd	-	-	18,096	18,096	18,096	37,710
All Funds	-	-	64,601	64,601	64,601	131,500
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	-	-	424,879	424,879	424,879	1,564,587
3400 Other Funds Ltd	-	-	2,688	2,688	2,688	9,897
All Funds	-	-	427,567	427,567	427,567	1,574,484
<b>4250 Data Processing</b>						
8000 General Fund	-	-	6,907	6,907	6,907	7,198
3400 Other Funds Ltd	-	-	5,265	5,265	5,265	10,974
All Funds	-	-	12,172	12,172	12,172	18,172
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	-	522	522	522	1,086
<b>4300 Professional Services</b>						
8000 General Fund	-	-	21,402	21,402	21,402	73,772
3400 Other Funds Ltd	-	-	37,719	37,719	37,719	82,074
All Funds	-	-	59,121	59,121	59,121	155,846
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	-	221,613	221,613	221,613	482,232
<b>4325 Attorney General</b>						



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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
8000 General Fund	-	-	19,048	19,048	19,048	74,244
3400 Other Funds Ltd	-	-	1,254	1,254	1,254	2,952
All Funds	-	-	20,302	20,302	20,302	77,196
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	4,907	4,907	4,907	10,226
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	-	24	24	24	50
3400 Other Funds Ltd	-	-	39	39	39	84
All Funds	-	-	63	63	63	134
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	-	-	1,050,859	1,050,859	1,050,859	2,189,990
3400 Other Funds Ltd	-	-	5,001	5,001	5,001	10,422
All Funds	-	-	1,055,860	1,055,860	1,055,860	2,200,412
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	-	160	160	160	334
3400 Other Funds Ltd	-	-	207	207	207	432
All Funds	-	-	367	367	367	766
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	1,373,544	1,373,544	1,373,544	20,053
3400 Other Funds Ltd	-	-	4,506	4,506	4,506	9,390
All Funds	-	-	1,378,050	1,378,050	1,378,050	29,443

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	-	358,617	358,617	358,617	671,807
3400 Other Funds Ltd	-	-	5,823	5,823	5,823	12,138
All Funds	-	-	364,440	364,440	364,440	683,945
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	19,964	19,964	19,964	31,184
3400 Other Funds Ltd	-	-	387	387	387	804
All Funds	-	-	20,351	20,351	20,351	31,988
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	-	219	219	219	456
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	36,713	36,713	36,713	53,898
3400 Other Funds Ltd	-	-	723	723	723	1,506
All Funds	-	-	37,436	37,436	37,436	55,404
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	3,544,878	3,544,878	3,544,878	5,098,265
3400 Other Funds Ltd	-	-	306,006	306,006	306,006	666,213
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$3,850,884</b>	<b>\$3,850,884</b>	<b>\$3,850,884</b>	<b>\$5,764,478</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	8,153,733	8,153,733	13,529,022	15,370,092

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	-	-	484,877	484,877	633,723	1,003,865
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$8,638,610</b>	<b>\$8,638,610</b>	<b>\$14,162,745</b>	<b>\$16,373,957</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	66,339	66,339	370,142	-
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$66,339</b>	<b>\$66,339</b>	<b>\$370,142</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	40	40	39	39
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	-	19.84	19.84	39.00	39.00

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9-1-1 Emergency Telephone**

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	-	-	-	8,800,457	8,800,457
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	-	-	76,634,614	76,634,614	171,329,595	171,329,595
<b>REVENUES</b>						
3400 Other Funds Ltd	-	-	76,634,614	76,634,614	171,329,595	171,329,595
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	-	(215,957)	(215,957)	(454,886)	(454,886)
<b>2259 Tsfr To Pub Safety Std/Trng</b>						
3400 Other Funds Ltd	-	-	(11,496)	(11,496)	(22,992)	(22,992)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	-	-	(227,453)	(227,453)	(477,878)	(477,878)
<b>TOTAL TRANSFERS OUT</b>	-	-	<b>(\$227,453)</b>	<b>(\$227,453)</b>	<b>(\$477,878)</b>	<b>(\$477,878)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	-	-	76,407,161	76,407,161	179,652,174	179,652,174
<b>EXPENDITURES</b>						

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	-	-	899,801	899,801	1,822,057	1,822,057
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	-	-	636	636	636	1,325
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	-	-	10	10	10	19
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	-	7,491	7,491	7,491	15,611
<b>TOTAL SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	-	-	907,938	907,938	1,830,194	1,839,012
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$907,938</b>	<b>\$907,938</b>	<b>\$1,830,194</b>	<b>\$1,839,012</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	-	-	294	294	564	564
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	-	-	154,962	154,962	327,969	329,550
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	-	-	87,034	87,034	87,034	96,729

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	-	-	66,599	66,599	139,795	140,470
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	-	-	-	-	7,195	7,230
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	-	-	234	234	490	490
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	-	-	5,223	5,223	5,223	10,983
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	-	-	207,085	207,085	421,740	421,740
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	-	-	521,431	521,431	990,010	1,007,756
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$521,431</b>	<b>\$521,431</b>	<b>\$990,010</b>	<b>\$1,007,756</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	(15,192)	(15,192)	(15,192)	(22,146)
<b>TOTAL PERSONAL SERVICES</b>						
3400 Other Funds Ltd	-	-	1,414,177	1,414,177	2,805,012	2,824,622
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$1,414,177</b>	<b>\$1,414,177</b>	<b>\$2,805,012</b>	<b>\$2,824,622</b>
<b>SERVICES &amp; SUPPLIES</b>						

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	-	-	22,508	22,508	22,508	46,906
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	-	10,842	10,842	10,842	22,594
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	-	-	18,276	18,276	18,276	38,088
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	-	-	11,289	11,289	11,289	23,526
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	-	585,118	585,118	585,118	1,219,386
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	-	-	86,882	86,882	86,882	319,936
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	-	-	170,242	170,242	170,242	354,784
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	-	-	16,873	16,873	16,873	35,164
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	-	1,219,531	1,219,531	1,219,531	2,653,700
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	-	-	7,165,471	7,165,471	7,165,471	15,592,064
<b>4325 Attorney General</b>						

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
3400 Other Funds Ltd	-	-	40,525	40,525	40,525	95,372
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	-	30	30	30	62
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	-	1,273	1,273	1,273	2,651
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	-	161,728	161,728	161,728	337,042
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	-	6,693	6,693	6,693	13,948
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	-	-	145,686	145,686	145,686	303,610
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	-	-	188,271	188,271	188,271	392,356
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	-	-	12,549	12,549	12,549	26,152
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	-	7,127	7,127	7,127	14,852
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	-	-	23,365	23,365	23,365	48,692
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	-	-	9,894,279	9,894,279	9,894,279	21,540,885



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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$9,894,279</b>	<b>\$9,894,279</b>	<b>\$9,894,279</b>	<b>\$21,540,885</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	-	11,738	11,738	11,738	24,462
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	-	8,673	8,673	8,673	18,074
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	-	20,411	20,411	20,411	42,536
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$20,411</b>	<b>\$20,411</b>	<b>\$20,411</b>	<b>\$42,536</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	-	-	20,119,149	20,119,149	20,119,149	41,928,306
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	-	-	17,296,260	17,296,260	17,296,260	36,045,406
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	-	11,526,619	11,526,619	11,526,619	24,021,474
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	7,674,378	7,674,378	7,674,378	15,993,404
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>						
3400 Other Funds Ltd	-	-	391,838	391,838	391,838	783,676

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	-	57,008,244	57,008,244	57,008,244	118,772,266
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$57,008,244</b>	<b>\$57,008,244</b>	<b>\$57,008,244</b>	<b>\$118,772,266</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	-	-	68,337,111	68,337,111	69,727,946	143,180,309
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	-	8,070,050	8,070,050	109,924,228	36,471,865
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$8,070,050</b>	<b>\$8,070,050</b>	<b>\$109,924,228</b>	<b>\$36,471,865</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	10	10	11	11
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	-	5.36	5.36	10.65	10.65

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>BEGINNING BALANCE</b>						
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	-	-	500,000	500,000	500,000	500,000
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	757,611	757,611	1,490,004	1,550,875
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	-	5,105,000	5,105,000	10,000,000	10,000,000
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	-	37,132,457	37,132,457	56,632,369	56,632,369
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	-	68,745	68,745	117,234	117,234
<b>REVENUES</b>						
8000 General Fund	-	-	757,611	757,611	1,490,004	1,550,875
3400 Other Funds Ltd	-	-	5,173,745	5,173,745	10,117,234	10,117,234
6400 Federal Funds Ltd	-	-	37,132,457	37,132,457	56,632,369	56,632,369

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**Agency Number: 25800**

**Agency Worksheet - Revenues & Expenditures  
2023-25 Biennium  
Preparedness and Response**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 25800-300-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>TOTAL REVENUES</b>	-	-	\$43,063,813	\$43,063,813	\$68,239,607	\$68,300,478
<b>TRANSFERS OUT</b>						
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	-	(40,000)	(40,000)	(44,415)	(44,415)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	757,611	757,611	1,490,004	1,550,875
3400 Other Funds Ltd	-	-	5,673,745	5,673,745	10,617,234	10,617,234
6400 Federal Funds Ltd	-	-	37,092,457	37,092,457	56,587,954	56,587,954
<b>TOTAL AVAILABLE REVENUES</b>	-	-	\$43,523,813	\$43,523,813	\$68,695,192	\$68,756,063
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	-	508,739	508,739	999,860	999,860
3400 Other Funds Ltd	-	-	46,093	46,093	72,112	72,112
6400 Federal Funds Ltd	-	-	1,402,752	1,402,752	2,922,563	2,922,563
All Funds	-	-	1,957,584	1,957,584	3,994,535	3,994,535
<b>3170 Overtime Payments</b>						
8000 General Fund	-	-	3,413	3,413	3,413	7,112
6400 Federal Funds Ltd	-	-	1,552	1,552	1,552	3,234

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All Funds	-	-	4,965	4,965	4,965	10,346
<b>3180 Shift Differential</b>						
8000 General Fund	-	-	533	533	533	1,110
6400 Federal Funds Ltd	-	-	43	43	43	90
All Funds	-	-	576	576	576	1,200
<b>3190 All Other Differential</b>						
8000 General Fund	-	-	6,121	6,121	6,121	12,756
6400 Federal Funds Ltd	-	-	4,068	4,068	4,068	8,478
All Funds	-	-	10,189	10,189	10,189	21,234
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	-	-	518,806	518,806	1,009,927	1,020,838
3400 Other Funds Ltd	-	-	46,093	46,093	72,112	72,112
6400 Federal Funds Ltd	-	-	1,408,415	1,408,415	2,928,226	2,934,365
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$1,973,314</b>	<b>\$1,973,314</b>	<b>\$4,010,265</b>	<b>\$4,027,315</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	161	161	264	264
3400 Other Funds Ltd	-	-	17	17	31	31
6400 Federal Funds Ltd	-	-	431	431	844	844
All Funds	-	-	609	609	1,139	1,139

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<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	85,193	85,193	180,980	182,935
3400 Other Funds Ltd	-	-	7,881	7,881	12,922	12,922
6400 Federal Funds Ltd	-	-	233,561	233,561	524,739	525,840
All Funds	-	-	326,635	326,635	718,641	721,697
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	7,548	7,548	7,548	53,377
3400 Other Funds Ltd	-	-	-	-	-	3,811
6400 Federal Funds Ltd	-	-	37,743	37,743	37,743	154,763
All Funds	-	-	45,291	45,291	45,291	211,951
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	36,614	36,614	77,260	78,094
3400 Other Funds Ltd	-	-	3,387	3,387	5,517	5,517
6400 Federal Funds Ltd	-	-	100,378	100,378	224,012	224,481
All Funds	-	-	140,379	140,379	306,789	308,092
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	4,043	4,087
3400 Other Funds Ltd	-	-	-	-	289	289
6400 Federal Funds Ltd	-	-	-	-	11,715	11,739
All Funds	-	-	-	-	16,047	16,115
<b>3250 Worker's Comp. Assess. (WCD)</b>						

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8000 General Fund	-	-	129	129	226	226
3400 Other Funds Ltd	-	-	13	13	27	27
6400 Federal Funds Ltd	-	-	342	342	729	729
All Funds	-	-	484	484	982	982
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	2,872	2,872	2,872	6,062
3400 Other Funds Ltd	-	-	266	266	266	433
All Funds	-	-	3,138	3,138	3,138	6,495
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	94,236	94,236	194,832	194,832
3400 Other Funds Ltd	-	-	11,088	11,088	22,968	22,968
6400 Federal Funds Ltd	-	-	292,759	292,759	627,660	627,660
All Funds	-	-	398,083	398,083	845,460	845,460
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	226,753	226,753	468,025	519,877
3400 Other Funds Ltd	-	-	22,652	22,652	42,020	45,998
6400 Federal Funds Ltd	-	-	665,214	665,214	1,427,442	1,546,056
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$914,619</b>	<b>\$914,619</b>	<b>\$1,937,487</b>	<b>\$2,111,931</b>

**P.S. BUDGET ADJUSTMENTS**

**3455 Vacancy Savings**

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8000 General Fund	-	-	-	-	-	(12,153)
3400 Other Funds Ltd	-	-	-	-	-	(876)
6400 Federal Funds Ltd	-	-	(16,083)	(16,083)	(16,083)	(35,522)
All Funds	-	-	(16,083)	(16,083)	(16,083)	(48,551)
<b>3465 Reconciliation Adjustment</b>						
6400 Federal Funds Ltd	-	-	6,156	6,156	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	-	-	-	(12,153)
3400 Other Funds Ltd	-	-	-	-	-	(876)
6400 Federal Funds Ltd	-	-	(9,927)	(9,927)	(16,083)	(35,522)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	-	<b>(\$9,927)</b>	<b>(\$9,927)</b>	<b>(\$16,083)</b>	<b>(\$48,551)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	-	745,559	745,559	1,477,952	1,528,562
3400 Other Funds Ltd	-	-	68,745	68,745	114,132	117,234
6400 Federal Funds Ltd	-	-	2,063,702	2,063,702	4,339,585	4,444,899
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$2,878,006</b>	<b>\$2,878,006</b>	<b>\$5,931,669</b>	<b>\$6,090,695</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	269	269	269	560
6400 Federal Funds Ltd	-	-	24,111	24,111	24,111	35,891



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All Funds	-	-	24,380	24,380	24,380	36,451
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	10	10	10	20
6400 Federal Funds Ltd	-	-	1,752	1,752	1,752	2,609
All Funds	-	-	1,762	1,762	1,762	2,629
<b>4150 Employee Training</b>						
8000 General Fund	-	-	333	333	333	694
6400 Federal Funds Ltd	-	-	6,971	6,971	6,971	10,378
All Funds	-	-	7,304	7,304	7,304	11,072
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	2,298	2,298	2,298	3,983
6400 Federal Funds Ltd	-	-	5,228	5,228	5,228	7,782
All Funds	-	-	7,526	7,526	7,526	11,765
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	816	816	816	1,700
6400 Federal Funds Ltd	-	-	4,026	4,026	4,026	5,991
All Funds	-	-	4,842	4,842	4,842	7,691
<b>4250 Data Processing</b>						
8000 General Fund	-	-	141	141	141	147
6400 Federal Funds Ltd	-	-	2,302	2,302	2,302	3,426
All Funds	-	-	2,443	2,443	2,443	3,573

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<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	-	-	1,388	1,388	1,388	2,064
<b>4300 Professional Services</b>						
8000 General Fund	-	-	54	54	54	118
6400 Federal Funds Ltd	-	-	37,943	37,943	37,943	58,975
All Funds	-	-	37,997	37,997	37,997	59,093
<b>4325 Attorney General</b>						
8000 General Fund	-	-	6	6	6	14
6400 Federal Funds Ltd	-	-	164	164	164	278
All Funds	-	-	170	170	170	292
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	100	100	100	208
6400 Federal Funds Ltd	-	-	145	145	145	217
All Funds	-	-	245	245	245	425
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	-	1	1	1	2
6400 Federal Funds Ltd	-	-	157	157	157	234
All Funds	-	-	158	158	158	236
<b>4425 Facilities Rental and Taxes</b>						
6400 Federal Funds Ltd	-	-	42	42	42	62
<b>4450 Fuels and Utilities</b>						

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8000 General Fund	-	-	3	3	3	6
6400 Federal Funds Ltd	-	-	283	283	283	423
All Funds	-	-	286	286	286	429
<b>4475 Facilities Maintenance</b>						
6400 Federal Funds Ltd	-	-	95	95	95	140
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	-	7,319	7,319	7,319	13,710
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	203	203	203	424
3400 Other Funds Ltd	-	-	105,000	105,000	105,000	-
6400 Federal Funds Ltd	-	-	9,019	9,019	9,019	13,423
All Funds	-	-	114,222	114,222	114,222	13,847
<b>4700 Expendable Prop 250 - 5000</b>						
6400 Federal Funds Ltd	-	-	242	242	242	361
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	499	499	499	727
6400 Federal Funds Ltd	-	-	4,475	4,475	4,475	6,662
All Funds	-	-	4,974	4,974	4,974	7,389
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	12,052	12,052	12,052	22,313
3400 Other Funds Ltd	-	-	105,000	105,000	105,000	-

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6400 Federal Funds Ltd	-	-	98,343	98,343	98,343	148,916
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$215,395</b>	<b>\$215,395</b>	<b>\$215,395</b>	<b>\$171,229</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
6400 Federal Funds Ltd	-	-	28,722	28,722	28,722	42,754
<b>5550 Data Processing Software</b>						
6400 Federal Funds Ltd	-	-	47,990	47,990	47,990	71,436
<b>5600 Data Processing Hardware</b>						
6400 Federal Funds Ltd	-	-	18,814	18,814	18,814	28,005
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	-	-	5,500,000	5,500,000	5,500,000	9,000,000
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	-	-	5,500,000	5,500,000	5,500,000	9,000,000
6400 Federal Funds Ltd	-	-	95,526	95,526	95,526	142,195
<b>TOTAL CAPITAL OUTLAY</b>	-	-	<b>\$5,595,526</b>	<b>\$5,595,526</b>	<b>\$5,595,526</b>	<b>\$9,142,195</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	-	-	8,722,376	8,722,376	8,722,376	12,983,880
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	-	-	8,357,196	8,357,196	8,357,196	12,440,284

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<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	-	9,672,714	9,672,714	9,672,714	14,398,526
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	-	-	806,412	806,412	806,412	1,200,402
<b>6040 Dist to Local School Districts</b>						
6400 Federal Funds Ltd	-	-	63,260	63,260	63,260	94,168
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	-	-	7,175,000	7,175,000	7,175,000	10,680,500
<b>6660 Spc Pmt to Land Conservation Dev</b>						
6400 Federal Funds Ltd	-	-	37,928	37,928	37,928	54,184
<b>TOTAL SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	-	-	34,834,886	34,834,886	34,834,886	51,851,944
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$34,834,886</b>	<b>\$34,834,886</b>	<b>\$34,834,886</b>	<b>\$51,851,944</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	757,611	757,611	1,490,004	1,550,875
3400 Other Funds Ltd	-	-	5,673,745	5,673,745	5,719,132	9,117,234
6400 Federal Funds Ltd	-	-	37,092,457	37,092,457	39,368,340	56,587,954
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$43,523,813</b>	<b>\$43,523,813</b>	<b>\$46,577,476</b>	<b>\$67,256,063</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-

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3400 Other Funds Ltd	-	-	-	-	4,898,102	1,500,000
6400 Federal Funds Ltd	-	-	-	-	17,219,614	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$22,117,716</b>	<b>\$1,500,000</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	-	-	22	22	21	21
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	-	10.83	10.83	21.35	21.35

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<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	-	-	-	-	5,938,806	5,938,806
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	20,000,000	20,000,000	20,159,481	163,922
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	-	665,303,048	665,303,048	992,036,207	992,036,207
<b>TRANSFERS IN</b>						
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	-	20,000,000	20,000,000	-	-
<b>REVENUES</b>						
8000 General Fund	-	-	20,000,000	20,000,000	20,159,481	163,922
3400 Other Funds Ltd	-	-	20,000,000	20,000,000	-	-
6400 Federal Funds Ltd	-	-	665,303,048	665,303,048	992,036,207	992,036,207
<b>TOTAL REVENUES</b>	-	-	<b>\$705,303,048</b>	<b>\$705,303,048</b>	<b>\$1,012,195,688</b>	<b>\$992,200,129</b>

**TRANSFERS OUT**

**2020 Transfer Out - Indirect Cost**

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6400 Federal Funds Ltd	-	-	(160,000)	(160,000)	(177,656)	(177,656)
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	20,000,000	20,000,000	20,159,481	163,922
3400 Other Funds Ltd	-	-	20,000,000	20,000,000	5,938,806	5,938,806
6400 Federal Funds Ltd	-	-	665,143,048	665,143,048	991,858,551	991,858,551
<b>TOTAL AVAILABLE REVENUES</b>	-	-	<b>\$705,143,048</b>	<b>\$705,143,048</b>	<b>\$1,017,956,838</b>	<b>\$997,961,279</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	-	-	-	95,088	95,088
6400 Federal Funds Ltd	-	-	1,523,365	1,523,365	3,424,896	3,424,896
All Funds	-	-	1,523,365	1,523,365	3,519,984	3,519,984
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	-	53	53
6400 Federal Funds Ltd	-	-	633	633	1,158	1,158
All Funds	-	-	633	633	1,211	1,211
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	-	17,040	17,040



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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	-	-	251,319	251,319	613,742	613,742
All Funds	-	-	251,319	251,319	630,782	630,782
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	-	-	-	5,026
6400 Federal Funds Ltd	-	-	43,599	43,599	43,599	181,012
All Funds	-	-	43,599	43,599	43,599	186,038
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	-	7,274	7,274
6400 Federal Funds Ltd	-	-	108,011	108,011	262,003	262,003
All Funds	-	-	108,011	108,011	269,277	269,277
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	-	380	380
6400 Federal Funds Ltd	-	-	-	-	13,695	13,695
All Funds	-	-	-	-	14,075	14,075
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	-	46	46
6400 Federal Funds Ltd	-	-	505	505	1,012	1,012
All Funds	-	-	505	505	1,058	1,058
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	-	-	571
<b>3270 Flexible Benefits</b>						

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8000 General Fund	-	-	-	-	39,600	39,600
6400 Federal Funds Ltd	-	-	461,613	461,613	871,200	871,200
All Funds	-	-	461,613	461,613	910,800	910,800
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	-	64,393	69,990
6400 Federal Funds Ltd	-	-	865,680	865,680	1,806,409	1,943,822
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$865,680</b>	<b>\$865,680</b>	<b>\$1,870,802</b>	<b>\$2,013,812</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	-	-	(1,156)
6400 Federal Funds Ltd	-	-	-	-	-	(41,627)
All Funds	-	-	-	-	-	(42,783)
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	-	159,481	163,922
6400 Federal Funds Ltd	-	-	2,389,045	2,389,045	5,231,305	5,327,091
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$2,389,045</b>	<b>\$2,389,045</b>	<b>\$5,390,786</b>	<b>\$5,491,013</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
6400 Federal Funds Ltd	-	-	195,074	195,074	195,074	290,382
<b>4125 Out of State Travel</b>						

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<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
6400 Federal Funds Ltd	-	-	14,190	14,190	14,190	21,124
<b>4150 Employee Training</b>						
6400 Federal Funds Ltd	-	-	56,388	56,388	56,388	83,938
<b>4175 Office Expenses</b>						
6400 Federal Funds Ltd	-	-	42,305	42,305	42,305	62,974
<b>4200 Telecommunications</b>						
6400 Federal Funds Ltd	-	-	32,578	32,578	32,578	48,492
<b>4250 Data Processing</b>						
6400 Federal Funds Ltd	-	-	18,639	18,639	18,639	27,745
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	-	-	11,232	11,232	11,232	16,718
<b>4300 Professional Services</b>						
6400 Federal Funds Ltd	-	-	307,001	307,001	307,001	477,169
<b>4325 Attorney General</b>						
6400 Federal Funds Ltd	-	-	1,323	1,323	1,323	2,227
<b>4375 Employee Recruitment and Develop</b>						
6400 Federal Funds Ltd	-	-	1,185	1,185	1,185	1,767
<b>4400 Dues and Subscriptions</b>						
6400 Federal Funds Ltd	-	-	1,279	1,279	1,279	1,905
<b>4425 Facilities Rental and Taxes</b>						
6400 Federal Funds Ltd	-	-	332	332	332	496

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<b>4450 Fuels and Utilities</b>						
6400 Federal Funds Ltd	-	-	2,279	2,279	2,279	3,395
<b>4475 Facilities Maintenance</b>						
6400 Federal Funds Ltd	-	-	758	758	758	1,128
<b>4650 Other Services and Supplies</b>						
6400 Federal Funds Ltd	-	-	72,967	72,967	72,967	108,614
<b>4700 Expendable Prop 250 - 5000</b>						
6400 Federal Funds Ltd	-	-	1,957	1,957	1,957	2,914
<b>4715 IT Expendable Property</b>						
6400 Federal Funds Ltd	-	-	36,201	36,201	36,201	53,888
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
6400 Federal Funds Ltd	-	-	795,688	795,688	795,688	1,204,876
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	-	<b>\$795,688</b>	<b>\$795,688</b>	<b>\$795,688</b>	<b>\$1,204,876</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
6400 Federal Funds Ltd	-	-	28,723	28,723	28,723	42,757
<b>5550 Data Processing Software</b>						
6400 Federal Funds Ltd	-	-	47,990	47,990	47,990	71,436
<b>5600 Data Processing Hardware</b>						
6400 Federal Funds Ltd	-	-	18,814	18,814	18,814	28,006

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<b>TOTAL CAPITAL OUTLAY</b>						
6400 Federal Funds Ltd	-	-	95,527	95,527	95,527	142,199
<b>TOTAL CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>\$95,527</b>	<b>\$95,527</b>	<b>\$95,527</b>	<b>\$142,199</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	-	-	165,725,128	165,725,128	165,725,128	246,693,692
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	-	-	158,786,705	158,786,705	158,786,705	236,365,352
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	-	183,781,562	183,781,562	183,724,062	273,512,069
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	-	-	15,321,820	15,321,820	15,321,820	22,807,625
<b>6040 Dist to Local School Districts</b>						
6400 Federal Funds Ltd	-	-	1,201,933	1,201,933	1,201,933	1,789,163
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	-	-	136,325,000	136,325,000	136,325,000	202,929,500
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	-	20,000,000	20,000,000	20,000,000	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	-	20,000,000	20,000,000	20,000,000	5,938,806

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<b>6632 Spc Pmt to Geology/Mineral Ind</b>						
6400 Federal Funds Ltd	-	-	-	-	57,500	57,500
<b>6660 Spc Pmt to Land Conservation Dev</b>						
6400 Federal Funds Ltd	-	-	720,640	720,640	720,640	1,029,484
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	-	-	20,000,000	20,000,000	20,000,000	-
3400 Other Funds Ltd	-	-	20,000,000	20,000,000	20,000,000	5,938,806
6400 Federal Funds Ltd	-	-	661,862,788	661,862,788	661,862,788	985,184,385
<b>TOTAL SPECIAL PAYMENTS</b>	-	-	<b>\$701,862,788</b>	<b>\$701,862,788</b>	<b>\$701,862,788</b>	<b>\$991,123,191</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	20,000,000	20,000,000	20,159,481	163,922
3400 Other Funds Ltd	-	-	20,000,000	20,000,000	20,000,000	5,938,806
6400 Federal Funds Ltd	-	-	665,143,048	665,143,048	667,985,308	991,858,551
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$705,143,048</b>	<b>\$705,143,048</b>	<b>\$708,144,789</b>	<b>\$997,961,279</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	(14,061,194)	-
6400 Federal Funds Ltd	-	-	-	-	323,873,243	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	<b>\$309,812,049</b>	-
<b>AUTHORIZED POSITIONS</b>						

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<b>DESCRIPTION</b>	<b>2019-21 Actuals</b>	<b>2021-23 Leg Adopted Budget</b>	<b>2021-23 Emergency Boards</b>	<b>2021-23 Leg Approved Budget</b>	<b>2023-25 Base Budget</b>	<b>2023-25 Current Service Level</b>
8150 Class/Unclass Positions	-	-	22	22	23	23
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	-	-	11.00	11.00	23.00	23.00

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**Agency Worksheet - Revenues & Expenditures  
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Bond Debt Service**

**Version: V - 01 - Agency Request Budget  
Cross Reference Number: 25800-500-00-00-00000**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640
<b>REVENUES</b>						
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640
<b>EXPENDITURES</b>						
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	1,325,000	1,325,000	4,055,000	4,055,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	251,705	251,705	786,640	786,640
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640
<b>TOTAL DEBT SERVICE</b>	<b>-</b>	<b>-</b>	<b>\$1,576,705</b>	<b>\$1,576,705</b>	<b>\$4,841,640</b>	<b>\$4,841,640</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	-	-	1,576,705	1,576,705	4,841,640	4,841,640
<b>ENDING BALANCE</b>						



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Bond Debt Service

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8030 General Fund Debt Svc	-	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	-	-	-	-	-	-

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**Detail Revenues & Expenditures - Requested Budget  
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Dept of Emergency Management**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	14,739,263	-	14,739,263	-	14,739,263
<b>0030 Beginning Balance Adjustment</b>					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
<b>TOTAL BEGINNING BALANCE</b>					
3400 Other Funds Ltd	15,239,263	-	15,239,263	-	15,239,263
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	35,178,507	(18,093,618)	17,084,889	56,502,508	73,587,397
8030 General Fund Debt Svc	4,841,640	-	4,841,640	-	4,841,640
All Funds	40,020,147	(18,093,618)	21,926,529	56,502,508	78,429,037
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3400 Other Funds Ltd	10,000,000	-	10,000,000	-	10,000,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	369,142	-	369,142	-	369,142
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	1,048,668,576	-	1,048,668,576	1,138,287	1,049,806,863
<b>TRANSFERS IN</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	454,886	-	454,886	-	454,886
<b>1020 Transfer In - Indirect Cost</b>					
3400 Other Funds Ltd	222,071	-	222,071	-	222,071
<b>1109 Tsfr From Aviation, Dept of</b>					
3400 Other Funds Ltd	75,000	-	75,000	-	75,000
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	171,329,595	-	171,329,595	-	171,329,595
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	172,081,552	-	172,081,552	-	172,081,552
<b>TOTAL REVENUES</b>					
8000 General Fund	35,178,507	(18,093,618)	17,084,889	56,502,508	73,587,397
8030 General Fund Debt Svc	4,841,640	-	4,841,640	-	4,841,640
3400 Other Funds Ltd	182,450,694	-	182,450,694	-	182,450,694
6400 Federal Funds Ltd	1,048,668,576	-	1,048,668,576	1,138,287	1,049,806,863
<b>TOTAL REVENUES</b>	<b>\$1,271,139,417</b>	<b>(\$18,093,618)</b>	<b>\$1,253,045,799</b>	<b>\$57,640,795</b>	<b>\$1,310,686,594</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(454,886)	-	(454,886)	-	(454,886)
<b>2020 Transfer Out - Indirect Cost</b>					
6400 Federal Funds Ltd	(222,071)	-	(222,071)	-	(222,071)
<b>2259 Tsfr To Pub Safety Std/Trng</b>					
3400 Other Funds Ltd	(22,992)	-	(22,992)	-	(22,992)

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(477,878)	-	(477,878)	-	(477,878)
6400 Federal Funds Ltd	(222,071)	-	(222,071)	-	(222,071)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$699,949)</b>	<b>-</b>	<b>(\$699,949)</b>	<b>-</b>	<b>(\$699,949)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	35,178,507	(18,093,618)	17,084,889	56,502,508	73,587,397
8030 General Fund Debt Svc	4,841,640	-	4,841,640	-	4,841,640
3400 Other Funds Ltd	197,212,079	-	197,212,079	-	197,212,079
6400 Federal Funds Ltd	1,048,446,505	-	1,048,446,505	1,138,287	1,049,584,792
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,285,678,731</b>	<b>(\$18,093,618)</b>	<b>\$1,267,585,113</b>	<b>\$57,640,795</b>	<b>\$1,325,225,908</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	7,804,724	-	7,804,724	8,389,356	16,194,080
3400 Other Funds Ltd	2,122,241	-	2,122,241	(43,710)	2,078,531
6400 Federal Funds Ltd	6,347,459	-	6,347,459	509,490	6,856,949
All Funds	16,274,424	-	16,274,424	8,855,136	25,129,560
<b>3170 Overtime Payments</b>					
8000 General Fund	3,413	3,699	7,112	-	7,112
3400 Other Funds Ltd	636	689	1,325	-	1,325
6400 Federal Funds Ltd	1,552	1,682	3,234	-	3,234
All Funds	5,601	6,070	11,671	-	11,671

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3180 Shift Differential</b>					
8000 General Fund	533	577	1,110	-	1,110
3400 Other Funds Ltd	10	9	19	-	19
6400 Federal Funds Ltd	43	47	90	-	90
All Funds	586	633	1,219	-	1,219
<b>3190 All Other Differential</b>					
8000 General Fund	6,121	6,635	12,756	-	12,756
3400 Other Funds Ltd	7,491	8,120	15,611	-	15,611
6400 Federal Funds Ltd	4,068	4,410	8,478	-	8,478
All Funds	17,680	19,165	36,845	-	36,845
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	7,814,791	10,911	7,825,702	8,389,356	16,215,058
3400 Other Funds Ltd	2,130,378	8,818	2,139,196	(43,710)	2,095,486
6400 Federal Funds Ltd	6,353,122	6,139	6,359,261	509,490	6,868,751
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,298,291</b>	<b>\$25,868</b>	<b>\$16,324,159</b>	<b>\$8,855,136</b>	<b>\$25,179,295</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	2,329	-	2,329	3,058	5,387
3400 Other Funds Ltd	648	-	648	13	661
6400 Federal Funds Ltd	2,002	-	2,002	238	2,240
All Funds	4,979	-	4,979	3,309	8,288
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	1,400,416	1,955	1,402,371	1,503,395	2,905,766

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	381,762	1,581	383,343	(7,834)	375,509
6400 Federal Funds Ltd	1,138,481	1,101	1,139,582	91,308	1,230,890
All Funds	2,920,659	4,637	2,925,296	1,586,869	4,512,165
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	52,183	360,845	413,028	-	413,028
3400 Other Funds Ltd	87,034	25,560	112,594	-	112,594
6400 Federal Funds Ltd	81,342	254,433	335,775	-	335,775
All Funds	220,559	640,838	861,397	-	861,397
<b>3230 Social Security Taxes</b>					
8000 General Fund	595,731	834	596,565	641,785	1,238,350
3400 Other Funds Ltd	162,760	675	163,435	(3,345)	160,090
6400 Federal Funds Ltd	486,015	469	486,484	38,979	525,463
All Funds	1,244,506	1,978	1,246,484	677,419	1,923,903
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	30,990	44	31,034	33,546	64,580
3400 Other Funds Ltd	8,396	35	8,431	(174)	8,257
6400 Federal Funds Ltd	25,410	24	25,434	2,039	27,473
All Funds	64,796	103	64,899	35,411	100,310
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	2,020	-	2,020	2,644	4,664
3400 Other Funds Ltd	563	-	563	11	574
6400 Federal Funds Ltd	1,741	-	1,741	196	1,937
All Funds	4,324	-	4,324	2,851	7,175

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3260 Mass Transit Tax</b>					
8000 General Fund	20,244	26,648	46,892	55,625	102,517
3400 Other Funds Ltd	6,204	6,580	12,784	(261)	12,523
All Funds	26,448	33,228	59,676	55,364	115,040
<b>3270 Flexible Benefits</b>					
8000 General Fund	1,739,232	-	1,739,232	2,277,000	4,016,232
3400 Other Funds Ltd	484,308	-	484,308	9,900	494,208
6400 Federal Funds Ltd	1,498,860	-	1,498,860	168,300	1,667,160
All Funds	3,722,400	-	3,722,400	2,455,200	6,177,600
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	3,843,145	390,326	4,233,471	4,517,053	8,750,524
3400 Other Funds Ltd	1,131,675	34,431	1,166,106	(1,690)	1,164,416
6400 Federal Funds Ltd	3,233,851	256,027	3,489,878	301,060	3,790,938
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,208,671</b>	<b>\$680,784</b>	<b>\$8,889,455</b>	<b>\$4,816,423</b>	<b>\$13,705,878</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(36,359)	(58,503)	(94,862)	-	(94,862)
3400 Other Funds Ltd	(15,192)	(10,602)	(25,794)	-	(25,794)
6400 Federal Funds Ltd	(16,083)	(61,066)	(77,149)	-	(77,149)
All Funds	(67,634)	(130,171)	(197,805)	-	(197,805)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	11,621,577	342,734	11,964,311	12,906,409	24,870,720
3400 Other Funds Ltd	3,246,861	32,647	3,279,508	(45,400)	3,234,108

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6400 Federal Funds Ltd	9,570,890	201,100	9,771,990	810,550	10,582,540
<b>TOTAL PERSONAL SERVICES</b>	<b>\$24,439,328</b>	<b>\$576,481</b>	<b>\$25,015,809</b>	<b>\$13,671,559</b>	<b>\$38,687,368</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	26,473	22,445	48,918	35,537	84,455
3400 Other Funds Ltd	23,204	25,154	48,358	3,872	52,230
6400 Federal Funds Ltd	219,185	107,088	326,273	4,640	330,913
All Funds	268,862	154,687	423,549	44,049	467,598
<b>4125 Out of State Travel</b>					
8000 General Fund	10,485	945	11,430	-	11,430
3400 Other Funds Ltd	11,178	12,118	23,296	-	23,296
6400 Federal Funds Ltd	15,942	7,791	23,733	-	23,733
All Funds	37,605	20,854	58,459	-	58,459
<b>4150 Employee Training</b>					
8000 General Fund	21,671	18,281	39,952	184,107	224,059
3400 Other Funds Ltd	18,840	20,424	39,264	21,520	60,784
6400 Federal Funds Ltd	63,359	30,957	94,316	23,916	118,232
All Funds	103,870	69,662	173,532	229,543	403,075
<b>4175 Office Expenses</b>					
8000 General Fund	125,630	86,459	212,089	121,579	333,668
3400 Other Funds Ltd	11,637	12,615	24,252	9,564	33,816
6400 Federal Funds Ltd	47,533	23,223	70,756	16,439	87,195
All Funds	184,800	122,297	307,097	147,582	454,679



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4200 Telecommunications</b>					
8000 General Fund	47,321	48,169	95,490	203,175	298,665
3400 Other Funds Ltd	603,214	653,882	1,257,096	17,564	1,274,660
6400 Federal Funds Ltd	36,604	17,879	54,483	27,503	81,986
All Funds	687,139	719,930	1,407,069	248,242	1,655,311
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	424,879	1,139,708	1,564,587	-	1,564,587
3400 Other Funds Ltd	89,570	240,263	329,833	-	329,833
All Funds	514,449	1,379,971	1,894,420	-	1,894,420
<b>4250 Data Processing</b>					
8000 General Fund	7,048	297	7,345	38,422	45,767
3400 Other Funds Ltd	175,507	190,251	365,758	6,696	372,454
6400 Federal Funds Ltd	20,941	10,230	31,171	4,891	36,062
All Funds	203,496	200,778	404,274	50,009	454,283
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	-	-	476,064	476,064
3400 Other Funds Ltd	17,395	18,855	36,250	2,388	38,638
6400 Federal Funds Ltd	12,620	6,162	18,782	3,437	22,219
All Funds	30,015	25,017	55,032	481,889	536,921
<b>4300 Professional Services</b>					
8000 General Fund	21,456	52,434	73,890	-	73,890
3400 Other Funds Ltd	1,257,250	1,478,524	2,735,774	-	2,735,774
6400 Federal Funds Ltd	344,944	191,200	536,144	-	536,144

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,623,650	1,722,158	3,345,808	-	3,345,808
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	7,387,084	8,687,212	16,074,296	-	16,074,296
<b>4325 Attorney General</b>					
8000 General Fund	19,054	55,204	74,258	-	74,258
3400 Other Funds Ltd	41,779	56,545	98,324	-	98,324
6400 Federal Funds Ltd	1,487	1,018	2,505	-	2,505
All Funds	62,320	112,767	175,087	-	175,087
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	5,007	5,427	10,434	21,631	32,065
3400 Other Funds Ltd	30	32	62	1,912	1,974
6400 Federal Funds Ltd	1,330	654	1,984	2,870	4,854
All Funds	6,367	6,113	12,480	26,413	38,893
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	25	27	52	26,064	26,116
3400 Other Funds Ltd	1,312	1,423	2,735	2,388	5,123
6400 Federal Funds Ltd	1,436	703	2,139	3,437	5,576
All Funds	2,773	2,153	4,926	31,889	36,815
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	1,050,859	1,139,131	2,189,990	400,000	2,589,990
3400 Other Funds Ltd	166,729	180,735	347,464	-	347,464
6400 Federal Funds Ltd	374	184	558	-	558
All Funds	1,217,962	1,320,050	2,538,012	400,000	2,938,012

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4450 Fuels and Utilities</b>					
8000 General Fund	163	177	340	-	340
3400 Other Funds Ltd	6,900	7,480	14,380	-	14,380
6400 Federal Funds Ltd	2,562	1,256	3,818	-	3,818
All Funds	9,625	8,913	18,538	-	18,538
<b>4475 Facilities Maintenance</b>					
6400 Federal Funds Ltd	853	415	1,268	-	1,268
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	1,373,544	(1,353,491)	20,053	-	20,053
3400 Other Funds Ltd	150,192	162,808	313,000	-	313,000
All Funds	1,523,736	(1,190,683)	333,053	-	333,053
<b>4600 Intra-agency Charges</b>					
8000 General Fund	365,936	319,581	685,517	-	685,517
3400 Other Funds Ltd	194,094	210,400	404,494	-	404,494
All Funds	560,030	529,981	1,090,011	-	1,090,011
<b>4650 Other Services and Supplies</b>					
8000 General Fund	20,167	11,441	31,608	558,697	590,305
3400 Other Funds Ltd	117,936	(90,980)	26,956	44,628	71,584
6400 Federal Funds Ltd	81,986	40,051	122,037	75,814	197,851
All Funds	220,089	(39,488)	180,601	679,139	859,740
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	-	-	130,823	130,823
3400 Other Funds Ltd	7,346	7,962	15,308	13,388	28,696

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	2,199	1,076	3,275	17,222	20,497
All Funds	9,545	9,038	18,583	161,433	180,016
<b>4715 IT Expendable Property</b>					
8000 General Fund	37,212	17,413	54,625	800,000	854,625
3400 Other Funds Ltd	24,088	26,110	50,198	-	50,198
6400 Federal Funds Ltd	40,676	19,874	60,550	-	60,550
All Funds	101,976	63,397	165,373	800,000	965,373
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	3,556,930	1,563,648	5,120,578	2,996,099	8,116,677
3400 Other Funds Ltd	10,305,285	11,901,813	22,207,098	123,920	22,331,018
6400 Federal Funds Ltd	894,031	459,761	1,353,792	180,169	1,533,961
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$14,756,246</b>	<b>\$13,925,222</b>	<b>\$28,681,468</b>	<b>\$3,300,188</b>	<b>\$31,981,656</b>
<b>CAPITAL OUTLAY</b>					
<b>5100 Office Furniture and Fixtures</b>					
3400 Other Funds Ltd	11,738	12,724	24,462	-	24,462
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	8,673	9,401	18,074	-	18,074
6400 Federal Funds Ltd	57,445	28,066	85,511	-	85,511
All Funds	66,118	37,467	103,585	-	103,585
<b>5550 Data Processing Software</b>					
6400 Federal Funds Ltd	95,980	46,892	142,872	-	142,872
<b>5600 Data Processing Hardware</b>					
6400 Federal Funds Ltd	37,628	18,383	56,011	-	56,011

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<b>5900 Other Capital Outlay</b>					
3400 Other Funds Ltd	5,500,000	3,500,000	9,000,000	-	9,000,000
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	5,520,411	3,522,125	9,042,536	-	9,042,536
6400 Federal Funds Ltd	191,053	93,341	284,394	-	284,394
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,711,464</b>	<b>\$3,615,466</b>	<b>\$9,326,930</b>	-	<b>\$9,326,930</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	20,119,149	21,809,157	41,928,306	-	41,928,306
6400 Federal Funds Ltd	174,447,504	85,230,068	259,677,572	-	259,677,572
All Funds	194,566,653	107,039,225	301,605,878	-	301,605,878
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	17,296,260	18,749,146	36,045,406	-	36,045,406
6400 Federal Funds Ltd	167,143,901	81,661,735	248,805,636	-	248,805,636
All Funds	184,440,161	100,410,881	284,851,042	-	284,851,042
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	11,526,619	12,494,855	24,021,474	-	24,021,474
6400 Federal Funds Ltd	193,396,776	94,513,819	287,910,595	-	287,910,595
All Funds	204,923,395	107,008,674	311,932,069	-	311,932,069
<b>6030 Dist to Non-Gov Units</b>					
6400 Federal Funds Ltd	16,128,232	7,879,795	24,008,027	-	24,008,027
<b>6040 Dist to Local School Districts</b>					
6400 Federal Funds Ltd	1,265,193	618,138	1,883,331	-	1,883,331

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<b>6050 Dist to Non-Profit Organizations</b>					
6400 Federal Funds Ltd	143,500,000	70,110,000	213,610,000	-	213,610,000
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	20,000,000	(20,000,000)	-	-	-
<b>6085 Other Special Payments</b>					
8000 General Fund	-	-	-	40,600,000	40,600,000
3400 Other Funds Ltd	27,674,378	(5,742,168)	21,932,210	-	21,932,210
All Funds	27,674,378	(5,742,168)	21,932,210	40,600,000	62,532,210
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>					
3400 Other Funds Ltd	391,838	391,838	783,676	-	783,676
<b>6632 Spc Pmt to Geology/Mineral Ind</b>					
6400 Federal Funds Ltd	57,500	-	57,500	-	57,500
<b>6660 Spc Pmt to Land Conservation Dev</b>					
6400 Federal Funds Ltd	758,568	325,100	1,083,668	-	1,083,668
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	20,000,000	(20,000,000)	-	40,600,000	40,600,000
3400 Other Funds Ltd	77,008,244	47,702,828	124,711,072	-	124,711,072
6400 Federal Funds Ltd	696,697,674	340,338,655	1,037,036,329	-	1,037,036,329
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$793,705,918</b>	<b>\$368,041,483</b>	<b>\$1,161,747,401</b>	<b>\$40,600,000</b>	<b>\$1,202,347,401</b>
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	4,055,000	-	4,055,000	-	4,055,000
<b>7150 Interest - Bonds</b>					

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8030 General Fund Debt Svc	786,640	-	786,640	-	786,640
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	4,841,640	-	4,841,640	-	4,841,640
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	35,178,507	(18,093,618)	17,084,889	56,502,508	73,587,397
8030 General Fund Debt Svc	4,841,640	-	4,841,640	-	4,841,640
3400 Other Funds Ltd	96,080,801	63,159,413	159,240,214	78,520	159,318,734
6400 Federal Funds Ltd	707,353,648	341,092,857	1,048,446,505	990,719	1,049,437,224
<b>TOTAL EXPENDITURES</b>	<b>\$843,454,596</b>	<b>\$386,158,652</b>	<b>\$1,229,613,248</b>	<b>\$57,571,747</b>	<b>\$1,287,184,995</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	101,131,278	(63,159,413)	37,971,865	(78,520)	37,893,345
6400 Federal Funds Ltd	341,092,857	(341,092,857)	-	147,568	147,568
<b>TOTAL ENDING BALANCE</b>	<b>\$442,224,135</b>	<b>(\$404,252,270)</b>	<b>\$37,971,865</b>	<b>\$69,048</b>	<b>\$38,040,913</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	94	-	94	62	156
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	94.00	-	94.00	62.00	156.00

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 13,529,022 1,841,070 15,370,092 13,489,758 28,859,850

OTHER

0975 Other Revenues

3400 Other Funds Ltd 369,142 - 369,142 - 369,142

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd 337,652 - 337,652 - 337,652

1020 Transfer In - Indirect Cost

3400 Other Funds Ltd 222,071 - 222,071 - 222,071

1109 Tsfr From Aviation, Dept of

3400 Other Funds Ltd 75,000 - 75,000 - 75,000

TOTAL TRANSFERS IN

3400 Other Funds Ltd 634,723 - 634,723 - 634,723

TOTAL REVENUES

8000 General Fund 13,529,022 1,841,070 15,370,092 13,489,758 28,859,850

3400 Other Funds Ltd 1,003,865 - 1,003,865 - 1,003,865

**TOTAL REVENUES \$14,532,887 \$1,841,070 \$16,373,957 \$13,489,758 \$29,863,715**

AVAILABLE REVENUES

8000 General Fund 13,529,022 1,841,070 15,370,092 13,489,758 28,859,850

3400 Other Funds Ltd 1,003,865 - 1,003,865 - 1,003,865



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$14,532,887</b>	<b>\$1,841,070</b>	<b>\$16,373,957</b>	<b>\$13,489,758</b>	<b>\$29,863,715</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	6,709,776	-	6,709,776	3,542,208	10,251,984
3400 Other Funds Ltd	228,072	-	228,072	(228,072)	-
All Funds	6,937,848	-	6,937,848	3,314,136	10,251,984
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	2,012	-	2,012	1,336	3,348
3400 Other Funds Ltd	53	-	53	(53)	-
All Funds	2,065	-	2,065	1,283	3,348
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	1,202,396	-	1,202,396	634,769	1,837,165
3400 Other Funds Ltd	40,871	-	40,871	(40,871)	-
All Funds	1,243,267	-	1,243,267	593,898	1,837,165
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	44,635	309,990	354,625	-	354,625
3400 Other Funds Ltd	-	12,054	12,054	-	12,054
All Funds	44,635	322,044	366,679	-	366,679
<b>3230 Social Security Taxes</b>					
8000 General Fund	511,197	-	511,197	270,975	782,172

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3400 Other Funds Ltd	17,448	-	17,448	(17,448)	-
All Funds	528,645	-	528,645	253,527	782,172
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	26,567	-	26,567	14,159	40,726
3400 Other Funds Ltd	912	-	912	(912)	-
All Funds	27,479	-	27,479	13,247	40,726
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	1,748	-	1,748	1,160	2,908
3400 Other Funds Ltd	46	-	46	(46)	-
All Funds	1,794	-	1,794	1,114	2,908
<b>3260 Mass Transit Tax</b>					
8000 General Fund	17,372	22,887	40,259	26,543	66,802
3400 Other Funds Ltd	715	653	1,368	(1,368)	-
All Funds	18,087	23,540	41,627	25,175	66,802
<b>3270 Flexible Benefits</b>					
8000 General Fund	1,504,800	-	1,504,800	999,900	2,504,700
3400 Other Funds Ltd	39,600	-	39,600	(39,600)	-
All Funds	1,544,400	-	1,544,400	960,300	2,504,700
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	3,310,727	332,877	3,643,604	1,948,842	5,592,446
3400 Other Funds Ltd	99,645	12,707	112,352	(100,298)	12,054
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,410,372</b>	<b>\$345,584</b>	<b>\$3,755,956</b>	<b>\$1,848,544</b>	<b>\$5,604,500</b>

P.S. BUDGET ADJUSTMENTS

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3455 Vacancy Savings</b>					
8000 General Fund	(36,359)	(45,194)	(81,553)	-	(81,553)
3400 Other Funds Ltd	-	(2,772)	(2,772)	-	(2,772)
All Funds	(36,359)	(47,966)	(84,325)	-	(84,325)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	9,984,144	287,683	10,271,827	5,491,050	15,762,877
3400 Other Funds Ltd	327,717	9,935	337,652	(328,370)	9,282
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,311,861</b>	<b>\$297,618</b>	<b>\$10,609,479</b>	<b>\$5,162,680</b>	<b>\$15,772,159</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	26,204	22,154	48,358	19,480	67,838
3400 Other Funds Ltd	696	756	1,452	-	1,452
All Funds	26,900	22,910	49,810	19,480	69,290
<b>4125 Out of State Travel</b>					
8000 General Fund	10,475	935	11,410	-	11,410
3400 Other Funds Ltd	336	366	702	-	702
All Funds	10,811	1,301	12,112	-	12,112
<b>4150 Employee Training</b>					
8000 General Fund	21,338	17,920	39,258	101,184	140,442
3400 Other Funds Ltd	564	612	1,176	-	1,176
All Funds	21,902	18,532	40,434	101,184	141,618
<b>4175 Office Expenses</b>					
8000 General Fund	123,332	84,774	208,106	67,542	275,648

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	348	378	726	-	726
All Funds	123,680	85,152	208,832	67,542	276,374
<b>4200 Telecommunications</b>					
8000 General Fund	46,505	47,285	93,790	114,038	207,828
3400 Other Funds Ltd	18,096	19,614	37,710	-	37,710
All Funds	64,601	66,899	131,500	114,038	245,538
<b>4225 State Gov. Service Charges</b>					
8000 General Fund	424,879	1,139,708	1,564,587	-	1,564,587
3400 Other Funds Ltd	2,688	7,209	9,897	-	9,897
All Funds	427,567	1,146,917	1,574,484	-	1,574,484
<b>4250 Data Processing</b>					
8000 General Fund	6,907	291	7,198	21,938	29,136
3400 Other Funds Ltd	5,265	5,709	10,974	-	10,974
All Funds	12,172	6,000	18,172	21,938	40,110
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	-	-	464,181	464,181
3400 Other Funds Ltd	522	564	1,086	-	1,086
All Funds	522	564	1,086	464,181	465,267
<b>4300 Professional Services</b>					
8000 General Fund	21,402	52,370	73,772	-	73,772
3400 Other Funds Ltd	37,719	44,355	82,074	-	82,074
All Funds	59,121	96,725	155,846	-	155,846
<b>4315 IT Professional Services</b>					

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3400 Other Funds Ltd	221,613	260,619	482,232	-	482,232
<b>4325 Attorney General</b>					
8000 General Fund	19,048	55,196	74,244	-	74,244
3400 Other Funds Ltd	1,254	1,698	2,952	-	2,952
All Funds	20,302	56,894	77,196	-	77,196
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	4,907	5,319	10,226	11,831	22,057
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	24	26	50	14,181	14,231
3400 Other Funds Ltd	39	45	84	-	84
All Funds	63	71	134	14,181	14,315
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	1,050,859	1,139,131	2,189,990	400,000	2,589,990
3400 Other Funds Ltd	5,001	5,421	10,422	-	10,422
All Funds	1,055,860	1,144,552	2,200,412	400,000	2,600,412
<b>4450 Fuels and Utilities</b>					
8000 General Fund	160	174	334	-	334
3400 Other Funds Ltd	207	225	432	-	432
All Funds	367	399	766	-	766
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	1,373,544	(1,353,491)	20,053	-	20,053
3400 Other Funds Ltd	4,506	4,884	9,390	-	9,390
All Funds	1,378,050	(1,348,607)	29,443	-	29,443

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4600 Intra-agency Charges</b>					
8000 General Fund	358,617	313,190	671,807	-	671,807
3400 Other Funds Ltd	5,823	6,315	12,138	-	12,138
All Funds	364,440	319,505	683,945	-	683,945
<b>4650 Other Services and Supplies</b>					
8000 General Fund	19,964	11,220	31,184	312,346	343,530
3400 Other Funds Ltd	387	417	804	-	804
All Funds	20,351	11,637	31,988	312,346	344,334
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	-	-	71,987	71,987
3400 Other Funds Ltd	219	237	456	-	456
All Funds	219	237	456	71,987	72,443
<b>4715 IT Expendable Property</b>					
8000 General Fund	36,713	17,185	53,898	800,000	853,898
3400 Other Funds Ltd	723	783	1,506	-	1,506
All Funds	37,436	17,968	55,404	800,000	855,404
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	3,544,878	1,553,387	5,098,265	2,398,708	7,496,973
3400 Other Funds Ltd	306,006	360,207	666,213	-	666,213
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,850,884</b>	<b>\$1,913,594</b>	<b>\$5,764,478</b>	<b>\$2,398,708</b>	<b>\$8,163,186</b>
<b>SPECIAL PAYMENTS</b>					
<b>6085 Other Special Payments</b>					
8000 General Fund	-	-	-	5,600,000	5,600,000

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	13,529,022	1,841,070	15,370,092	13,489,758	28,859,850
3400 Other Funds Ltd	633,723	370,142	1,003,865	(328,370)	675,495
<b>TOTAL EXPENDITURES</b>	<b>\$14,162,745</b>	<b>\$2,211,212</b>	<b>\$16,373,957</b>	<b>\$13,161,388</b>	<b>\$29,535,345</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	370,142	(370,142)	-	328,370	328,370
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	39	-	39	25	64
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	39.00	-	39.00	24.25	63.25

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	8,800,457	-	8,800,457	-	8,800,457
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	-	-	-	74,633	74,633
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	-	-	-	81,750	81,750
<b>TRANSFERS IN</b>					
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	171,329,595	-	171,329,595	-	171,329,595
<b>TOTAL REVENUES</b>					
8000 General Fund	-	-	-	74,633	74,633
3400 Other Funds Ltd	171,329,595	-	171,329,595	-	171,329,595
6400 Federal Funds Ltd	-	-	-	81,750	81,750
<b>TOTAL REVENUES</b>	<b>\$171,329,595</b>	<b>-</b>	<b>\$171,329,595</b>	<b>\$156,383</b>	<b>\$171,485,978</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(454,886)	-	(454,886)	-	(454,886)
<b>2259 Tsfr To Pub Safety Std/Trng</b>					
3400 Other Funds Ltd	(22,992)	-	(22,992)	-	(22,992)



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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(477,878)	-	(477,878)	-	(477,878)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	-	-	-	74,633	74,633
3400 Other Funds Ltd	179,652,174	-	179,652,174	-	179,652,174
6400 Federal Funds Ltd	-	-	-	81,750	81,750
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$179,652,174</b>	<b>-</b>	<b>\$179,652,174</b>	<b>\$156,383</b>	<b>\$179,808,557</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	-	-	-	45,780	45,780
3400 Other Funds Ltd	1,822,057	-	1,822,057	184,362	2,006,419
6400 Federal Funds Ltd	-	-	-	57,018	57,018
All Funds	1,822,057	-	1,822,057	287,160	2,109,217
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	636	689	1,325	-	1,325
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	10	9	19	-	19
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	7,491	8,120	15,611	-	15,611
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	-	-	-	45,780	45,780

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	1,830,194	8,818	1,839,012	184,362	2,023,374
6400 Federal Funds Ltd	-	-	-	57,018	57,018
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,830,194</b>	<b>\$8,818</b>	<b>\$1,839,012</b>	<b>\$287,160</b>	<b>\$2,126,172</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	-	-	-	13	13
3400 Other Funds Ltd	564	-	564	66	630
6400 Federal Funds Ltd	-	-	-	13	13
All Funds	564	-	564	92	656
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	-	-	-	8,204	8,204
3400 Other Funds Ltd	327,969	1,581	329,550	33,037	362,587
6400 Federal Funds Ltd	-	-	-	10,218	10,218
All Funds	327,969	1,581	329,550	51,459	381,009
<b>3221 Pension Obligation Bond</b>					
3400 Other Funds Ltd	87,034	9,695	96,729	-	96,729
<b>3230 Social Security Taxes</b>					
8000 General Fund	-	-	-	3,502	3,502
3400 Other Funds Ltd	139,795	675	140,470	14,103	154,573
6400 Federal Funds Ltd	-	-	-	4,362	4,362
All Funds	139,795	675	140,470	21,967	162,437
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	-	-	-	183	183

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	7,195	35	7,230	738	7,968
6400 Federal Funds Ltd	-	-	-	228	228
All Funds	7,195	35	7,230	1,149	8,379
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	-	-	-	11	11
3400 Other Funds Ltd	490	-	490	57	547
6400 Federal Funds Ltd	-	-	-	11	11
All Funds	490	-	490	79	569
<b>3260 Mass Transit Tax</b>					
8000 General Fund	-	-	-	275	275
3400 Other Funds Ltd	5,223	5,760	10,983	1,107	12,090
All Funds	5,223	5,760	10,983	1,382	12,365
<b>3270 Flexible Benefits</b>					
8000 General Fund	-	-	-	9,900	9,900
3400 Other Funds Ltd	421,740	-	421,740	49,500	471,240
6400 Federal Funds Ltd	-	-	-	9,900	9,900
All Funds	421,740	-	421,740	69,300	491,040
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	-	-	-	22,088	22,088
3400 Other Funds Ltd	990,010	17,746	1,007,756	98,608	1,106,364
6400 Federal Funds Ltd	-	-	-	24,732	24,732
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$990,010</b>	<b>\$17,746</b>	<b>\$1,007,756</b>	<b>\$145,428</b>	<b>\$1,153,184</b>

P.S. BUDGET ADJUSTMENTS

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3455 Vacancy Savings</b>					
3400 Other Funds Ltd	(15,192)	(6,954)	(22,146)	-	(22,146)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	-	-	-	67,868	67,868
3400 Other Funds Ltd	2,805,012	19,610	2,824,622	282,970	3,107,592
6400 Federal Funds Ltd	-	-	-	81,750	81,750
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,805,012</b>	<b>\$19,610</b>	<b>\$2,824,622</b>	<b>\$432,588</b>	<b>\$3,257,210</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	-	-	-	202	202
3400 Other Funds Ltd	22,508	24,398	46,906	3,872	50,778
All Funds	22,508	24,398	46,906	4,074	50,980
<b>4125 Out of State Travel</b>					
3400 Other Funds Ltd	10,842	11,752	22,594	-	22,594
<b>4150 Employee Training</b>					
8000 General Fund	-	-	-	1,046	1,046
3400 Other Funds Ltd	18,276	19,812	38,088	21,520	59,608
All Funds	18,276	19,812	38,088	22,566	60,654
<b>4175 Office Expenses</b>					
8000 General Fund	-	-	-	598	598
3400 Other Funds Ltd	11,289	12,237	23,526	9,564	33,090
All Funds	11,289	12,237	23,526	10,162	33,688
<b>4200 Telecommunications</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	948	948
3400 Other Funds Ltd	585,118	634,268	1,219,386	17,564	1,236,950
All Funds	585,118	634,268	1,219,386	18,512	1,237,898
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	86,882	233,054	319,936	-	319,936
<b>4250 Data Processing</b>					
8000 General Fund	-	-	-	195	195
3400 Other Funds Ltd	170,242	184,542	354,784	6,696	361,480
All Funds	170,242	184,542	354,784	6,891	361,675
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	-	-	149	149
3400 Other Funds Ltd	16,873	18,291	35,164	2,388	37,552
All Funds	16,873	18,291	35,164	2,537	37,701
<b>4300 Professional Services</b>					
3400 Other Funds Ltd	1,219,531	1,434,169	2,653,700	-	2,653,700
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	7,165,471	8,426,593	15,592,064	-	15,592,064
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	40,525	54,847	95,372	-	95,372
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	-	-	-	120	120
3400 Other Funds Ltd	30	32	62	1,912	1,974
All Funds	30	32	62	2,032	2,094

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	-	-	-	149	149
3400 Other Funds Ltd	1,273	1,378	2,651	2,388	5,039
All Funds	1,273	1,378	2,651	2,537	5,188
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	161,728	175,314	337,042	-	337,042
<b>4450 Fuels and Utilities</b>					
3400 Other Funds Ltd	6,693	7,255	13,948	-	13,948
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	145,686	157,924	303,610	-	303,610
<b>4600 Intra-agency Charges</b>					
3400 Other Funds Ltd	188,271	204,085	392,356	-	392,356
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	-	-	2,640	2,640
3400 Other Funds Ltd	12,549	13,603	26,152	44,628	70,780
All Funds	12,549	13,603	26,152	47,268	73,420
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	-	-	718	718
3400 Other Funds Ltd	7,127	7,725	14,852	13,388	28,240
All Funds	7,127	7,725	14,852	14,106	28,958
<b>4715 IT Expendable Property</b>					
3400 Other Funds Ltd	23,365	25,327	48,692	-	48,692
<b>TOTAL SERVICES &amp; SUPPLIES</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	-	-	-	6,765	6,765
3400 Other Funds Ltd	9,894,279	11,646,606	21,540,885	123,920	21,664,805
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$9,894,279</b>	<b>\$11,646,606</b>	<b>\$21,540,885</b>	<b>\$130,685</b>	<b>\$21,671,570</b>
<b>CAPITAL OUTLAY</b>					
<b>5100 Office Furniture and Fixtures</b>					
3400 Other Funds Ltd	11,738	12,724	24,462	-	24,462
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	8,673	9,401	18,074	-	18,074
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	20,411	22,125	42,536	-	42,536
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	20,119,149	21,809,157	41,928,306	-	41,928,306
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	17,296,260	18,749,146	36,045,406	-	36,045,406
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	11,526,619	12,494,855	24,021,474	-	24,021,474
<b>6085 Other Special Payments</b>					
3400 Other Funds Ltd	7,674,378	8,319,026	15,993,404	-	15,993,404
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>					
3400 Other Funds Ltd	391,838	391,838	783,676	-	783,676
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	57,008,244	61,764,022	118,772,266	-	118,772,266

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<b>TOTAL EXPENDITURES</b>					
8000 General Fund	-	-	-	74,633	74,633
3400 Other Funds Ltd	69,727,946	73,452,363	143,180,309	406,890	143,587,199
6400 Federal Funds Ltd	-	-	-	81,750	81,750
<b>TOTAL EXPENDITURES</b>	<b>\$69,727,946</b>	<b>\$73,452,363</b>	<b>\$143,180,309</b>	<b>\$563,273</b>	<b>\$143,743,582</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	109,924,228	(73,452,363)	36,471,865	(406,890)	36,064,975
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	11	-	11	1	12
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	10.65	-	10.65	1.75	12.40



Detail Revenues & Expenditures - Requested Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	500,000	-	500,000	-	500,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
0050 General Fund Appropriation					
8000 General Fund	1,490,004	60,871	1,550,875	4,112,810	5,663,685
<b>BOND SALES</b>					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	10,000,000	-	10,000,000	-	10,000,000
<b>FEDERAL FUNDS REVENUE</b>					
0995 Federal Funds					
6400 Federal Funds Ltd	56,632,369	-	56,632,369	84,037	56,716,406
<b>TRANSFERS IN</b>					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	117,234	-	117,234	-	117,234
<b>TOTAL REVENUES</b>					
8000 General Fund	1,490,004	60,871	1,550,875	4,112,810	5,663,685
3400 Other Funds Ltd	10,117,234	-	10,117,234	-	10,117,234
6400 Federal Funds Ltd	56,632,369	-	56,632,369	84,037	56,716,406
<b>TOTAL REVENUES</b>	<b>\$68,239,607</b>	<b>\$60,871</b>	<b>\$68,300,478</b>	<b>\$4,196,847</b>	<b>\$72,497,325</b>
<b>TRANSFERS OUT</b>					
2020 Transfer Out - Indirect Cost					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	(44,415)	-	(44,415)	-	(44,415)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	1,490,004	60,871	1,550,875	4,112,810	5,663,685
3400 Other Funds Ltd	10,617,234	-	10,617,234	-	10,617,234
6400 Federal Funds Ltd	56,587,954	-	56,587,954	84,037	56,671,991
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$68,695,192</b>	<b>\$60,871</b>	<b>\$68,756,063</b>	<b>\$4,196,847</b>	<b>\$72,952,910</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	999,860	-	999,860	2,522,340	3,522,200
3400 Other Funds Ltd	72,112	-	72,112	-	72,112
6400 Federal Funds Ltd	2,922,563	-	2,922,563	15,900	2,938,463
All Funds	3,994,535	-	3,994,535	2,538,240	6,532,775
<b>3170 Overtime Payments</b>					
8000 General Fund	3,413	3,699	7,112	-	7,112
6400 Federal Funds Ltd	1,552	1,682	3,234	-	3,234
All Funds	4,965	5,381	10,346	-	10,346
<b>3180 Shift Differential</b>					
8000 General Fund	533	577	1,110	-	1,110
6400 Federal Funds Ltd	43	47	90	-	90
All Funds	576	624	1,200	-	1,200
<b>3190 All Other Differential</b>					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	6,121	6,635	12,756	-	12,756
6400 Federal Funds Ltd	4,068	4,410	8,478	-	8,478
All Funds	10,189	11,045	21,234	-	21,234
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	1,009,927	10,911	1,020,838	2,522,340	3,543,178
3400 Other Funds Ltd	72,112	-	72,112	-	72,112
6400 Federal Funds Ltd	2,928,226	6,139	2,934,365	15,900	2,950,265
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,010,265</b>	<b>\$17,050</b>	<b>\$4,027,315</b>	<b>\$2,538,240</b>	<b>\$6,565,555</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	264	-	264	880	1,144
3400 Other Funds Ltd	31	-	31	-	31
6400 Federal Funds Ltd	844	-	844	28	872
All Funds	1,139	-	1,139	908	2,047
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	180,980	1,955	182,935	452,012	634,947
3400 Other Funds Ltd	12,922	-	12,922	-	12,922
6400 Federal Funds Ltd	524,739	1,101	525,840	2,849	528,689
All Funds	718,641	3,056	721,697	454,861	1,176,558
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	7,548	45,829	53,377	-	53,377
3400 Other Funds Ltd	-	3,811	3,811	-	3,811
6400 Federal Funds Ltd	37,743	117,020	154,763	-	154,763

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	45,291	166,660	211,951	-	211,951
<b>3230 Social Security Taxes</b>					
8000 General Fund	77,260	834	78,094	192,961	271,055
3400 Other Funds Ltd	5,517	-	5,517	-	5,517
6400 Federal Funds Ltd	224,012	469	224,481	1,219	225,700
All Funds	306,789	1,303	308,092	194,180	502,272
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	4,043	44	4,087	10,089	14,176
3400 Other Funds Ltd	289	-	289	-	289
6400 Federal Funds Ltd	11,715	24	11,739	63	11,802
All Funds	16,047	68	16,115	10,152	26,267
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	226	-	226	760	986
3400 Other Funds Ltd	27	-	27	-	27
6400 Federal Funds Ltd	729	-	729	24	753
All Funds	982	-	982	784	1,766
<b>3260 Mass Transit Tax</b>					
8000 General Fund	2,872	3,190	6,062	15,134	21,196
3400 Other Funds Ltd	266	167	433	-	433
All Funds	3,138	3,357	6,495	15,134	21,629
<b>3270 Flexible Benefits</b>					
8000 General Fund	194,832	-	194,832	653,400	848,232
3400 Other Funds Ltd	22,968	-	22,968	-	22,968

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	627,660	-	627,660	19,800	647,460
All Funds	845,460	-	845,460	673,200	1,518,660
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	468,025	51,852	519,877	1,325,236	1,845,113
3400 Other Funds Ltd	42,020	3,978	45,998	-	45,998
6400 Federal Funds Ltd	1,427,442	118,614	1,546,056	23,983	1,570,039
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,937,487</b>	<b>\$174,444</b>	<b>\$2,111,931</b>	<b>\$1,349,219</b>	<b>\$3,461,150</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	-	(12,153)	(12,153)	-	(12,153)
3400 Other Funds Ltd	-	(876)	(876)	-	(876)
6400 Federal Funds Ltd	(16,083)	(19,439)	(35,522)	-	(35,522)
All Funds	(16,083)	(32,468)	(48,551)	-	(48,551)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,477,952	50,610	1,528,562	3,847,576	5,376,138
3400 Other Funds Ltd	114,132	3,102	117,234	-	117,234
6400 Federal Funds Ltd	4,339,585	105,314	4,444,899	39,883	4,484,782
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,931,669</b>	<b>\$159,026</b>	<b>\$6,090,695</b>	<b>\$3,887,459</b>	<b>\$9,978,154</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	269	291	560	6,736	7,296
6400 Federal Funds Ltd	24,111	11,780	35,891	1,170	37,061
All Funds	24,380	12,071	36,451	7,906	44,357

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4125 Out of State Travel</b>					
8000 General Fund	10	10	20	-	20
6400 Federal Funds Ltd	1,752	857	2,609	-	2,609
All Funds	1,762	867	2,629	-	2,629
<b>4150 Employee Training</b>					
8000 General Fund	333	361	694	34,705	35,399
6400 Federal Funds Ltd	6,971	3,407	10,378	6,039	16,417
All Funds	7,304	3,768	11,072	40,744	51,816
<b>4175 Office Expenses</b>					
8000 General Fund	2,298	1,685	3,983	24,268	28,251
6400 Federal Funds Ltd	5,228	2,554	7,782	4,005	11,787
All Funds	7,526	4,239	11,765	28,273	40,038
<b>4200 Telecommunications</b>					
8000 General Fund	816	884	1,700	40,775	42,475
6400 Federal Funds Ltd	4,026	1,965	5,991	6,639	12,630
All Funds	4,842	2,849	7,691	47,414	55,105
<b>4250 Data Processing</b>					
8000 General Fund	141	6	147	7,164	7,311
6400 Federal Funds Ltd	2,302	1,124	3,426	1,212	4,638
All Funds	2,443	1,130	3,573	8,376	11,949
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	-	-	4,986	4,986
6400 Federal Funds Ltd	1,388	676	2,064	867	2,931

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
All Funds	1,388	676	2,064	5,853	7,917
<b>4300 Professional Services</b>					
8000 General Fund	54	64	118	-	118
6400 Federal Funds Ltd	37,943	21,032	58,975	-	58,975
All Funds	37,997	21,096	59,093	-	59,093
<b>4325 Attorney General</b>					
8000 General Fund	6	8	14	-	14
6400 Federal Funds Ltd	164	114	278	-	278
All Funds	170	122	292	-	292
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	100	108	208	4,183	4,391
6400 Federal Funds Ltd	145	72	217	718	935
All Funds	245	180	425	4,901	5,326
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	1	1	2	4,986	4,988
6400 Federal Funds Ltd	157	77	234	867	1,101
All Funds	158	78	236	5,853	6,089
<b>4425 Facilities Rental and Taxes</b>					
6400 Federal Funds Ltd	42	20	62	-	62
<b>4450 Fuels and Utilities</b>					
8000 General Fund	3	3	6	-	6
6400 Federal Funds Ltd	283	140	423	-	423
All Funds	286	143	429	-	429

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4475 Facilities Maintenance</b>					
6400 Federal Funds Ltd	95	45	140	-	140
<b>4600 Intra-agency Charges</b>					
8000 General Fund	7,319	6,391	13,710	-	13,710
<b>4650 Other Services and Supplies</b>					
8000 General Fund	203	221	424	112,318	112,742
3400 Other Funds Ltd	105,000	(105,000)	-	-	-
6400 Federal Funds Ltd	9,019	4,404	13,423	18,331	31,754
All Funds	114,222	(100,375)	13,847	130,649	144,496
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	-	-	25,113	25,113
6400 Federal Funds Ltd	242	119	361	4,306	4,667
All Funds	242	119	361	29,419	29,780
<b>4715 IT Expendable Property</b>					
8000 General Fund	499	228	727	-	727
6400 Federal Funds Ltd	4,475	2,187	6,662	-	6,662
All Funds	4,974	2,415	7,389	-	7,389
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	12,052	10,261	22,313	265,234	287,547
3400 Other Funds Ltd	105,000	(105,000)	-	-	-
6400 Federal Funds Ltd	98,343	50,573	148,916	44,154	193,070
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$215,395</b>	<b>(\$44,166)</b>	<b>\$171,229</b>	<b>\$309,388</b>	<b>\$480,617</b>

**CAPITAL OUTLAY**



Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>5200 Technical Equipment</b>					
6400 Federal Funds Ltd	28,722	14,032	42,754	-	42,754
<b>5550 Data Processing Software</b>					
6400 Federal Funds Ltd	47,990	23,446	71,436	-	71,436
<b>5600 Data Processing Hardware</b>					
6400 Federal Funds Ltd	18,814	9,191	28,005	-	28,005
<b>5900 Other Capital Outlay</b>					
3400 Other Funds Ltd	5,500,000	3,500,000	9,000,000	-	9,000,000
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	5,500,000	3,500,000	9,000,000	-	9,000,000
6400 Federal Funds Ltd	95,526	46,669	142,195	-	142,195
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,595,526</b>	<b>\$3,546,669</b>	<b>\$9,142,195</b>	<b>-</b>	<b>\$9,142,195</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
6400 Federal Funds Ltd	8,722,376	4,261,504	12,983,880	-	12,983,880
<b>6020 Dist to Counties</b>					
6400 Federal Funds Ltd	8,357,196	4,083,088	12,440,284	-	12,440,284
<b>6025 Dist to Other Gov Unit</b>					
6400 Federal Funds Ltd	9,672,714	4,725,812	14,398,526	-	14,398,526
<b>6030 Dist to Non-Gov Units</b>					
6400 Federal Funds Ltd	806,412	393,990	1,200,402	-	1,200,402
<b>6040 Dist to Local School Districts</b>					
6400 Federal Funds Ltd	63,260	30,908	94,168	-	94,168

**Emergency Management, Oregon Dept of**

**Agency Number: 25800**

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>6050 Dist to Non-Profit Organizations</b>					
6400 Federal Funds Ltd	7,175,000	3,505,500	10,680,500	-	10,680,500
<b>6660 Spc Pmt to Land Conservation Dev</b>					
6400 Federal Funds Ltd	37,928	16,256	54,184	-	54,184
<b>TOTAL SPECIAL PAYMENTS</b>					
6400 Federal Funds Ltd	34,834,886	17,017,058	51,851,944	-	51,851,944
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	1,490,004	60,871	1,550,875	4,112,810	5,663,685
3400 Other Funds Ltd	5,719,132	3,398,102	9,117,234	-	9,117,234
6400 Federal Funds Ltd	39,368,340	17,219,614	56,587,954	84,037	56,671,991
<b>TOTAL EXPENDITURES</b>	<b>\$46,577,476</b>	<b>\$20,678,587</b>	<b>\$67,256,063</b>	<b>\$4,196,847</b>	<b>\$71,452,910</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	4,898,102	(3,398,102)	1,500,000	-	1,500,000
6400 Federal Funds Ltd	17,219,614	(17,219,614)	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$22,117,716</b>	<b>(\$20,617,716)</b>	<b>\$1,500,000</b>	<b>-</b>	<b>\$1,500,000</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	21	-	21	17	38
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	21.35	-	21.35	17.00	38.35

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	5,938,806	-	5,938,806	-	5,938,806
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	20,159,481	(19,995,559)	163,922	38,825,307	38,989,229
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	992,036,207	-	992,036,207	972,500	993,008,707
<b>TOTAL REVENUES</b>					
8000 General Fund	20,159,481	(19,995,559)	163,922	38,825,307	38,989,229
6400 Federal Funds Ltd	992,036,207	-	992,036,207	972,500	993,008,707
<b>TOTAL REVENUES</b>	<b>\$1,012,195,688</b>	<b>(\$19,995,559)</b>	<b>\$992,200,129</b>	<b>\$39,797,807</b>	<b>\$1,031,997,936</b>
<b>TRANSFERS OUT</b>					
<b>2020 Transfer Out - Indirect Cost</b>					
6400 Federal Funds Ltd	(177,656)	-	(177,656)	-	(177,656)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	20,159,481	(19,995,559)	163,922	38,825,307	38,989,229
3400 Other Funds Ltd	5,938,806	-	5,938,806	-	5,938,806
6400 Federal Funds Ltd	991,858,551	-	991,858,551	972,500	992,831,051
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,017,956,838</b>	<b>(\$19,995,559)</b>	<b>\$997,961,279</b>	<b>\$39,797,807</b>	<b>\$1,037,759,086</b>

**EXPENDITURES**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	95,088	-	95,088	2,279,028	2,374,116
6400 Federal Funds Ltd	3,424,896	-	3,424,896	436,572	3,861,468
All Funds	3,519,984	-	3,519,984	2,715,600	6,235,584
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	53	-	53	829	882
6400 Federal Funds Ltd	1,158	-	1,158	197	1,355
All Funds	1,211	-	1,211	1,026	2,237
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	17,040	-	17,040	408,410	425,450
6400 Federal Funds Ltd	613,742	-	613,742	78,241	691,983
All Funds	630,782	-	630,782	486,651	1,117,433
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	-	5,026	5,026	-	5,026
6400 Federal Funds Ltd	43,599	137,413	181,012	-	181,012
All Funds	43,599	142,439	186,038	-	186,038
<b>3230 Social Security Taxes</b>					
8000 General Fund	7,274	-	7,274	174,347	181,621
6400 Federal Funds Ltd	262,003	-	262,003	33,398	295,401
All Funds	269,277	-	269,277	207,745	477,022

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	380	-	380	9,115	9,495
6400 Federal Funds Ltd	13,695	-	13,695	1,748	15,443
All Funds	14,075	-	14,075	10,863	24,938
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	46	-	46	713	759
6400 Federal Funds Ltd	1,012	-	1,012	161	1,173
All Funds	1,058	-	1,058	874	1,932
<b>3260 Mass Transit Tax</b>					
8000 General Fund	-	571	571	13,673	14,244
<b>3270 Flexible Benefits</b>					
8000 General Fund	39,600	-	39,600	613,800	653,400
6400 Federal Funds Ltd	871,200	-	871,200	138,600	1,009,800
All Funds	910,800	-	910,800	752,400	1,663,200
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	64,393	5,597	69,990	1,220,887	1,290,877
6400 Federal Funds Ltd	1,806,409	137,413	1,943,822	252,345	2,196,167
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,870,802</b>	<b>\$143,010</b>	<b>\$2,013,812</b>	<b>\$1,473,232</b>	<b>\$3,487,044</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	-	(1,156)	(1,156)	-	(1,156)
6400 Federal Funds Ltd	-	(41,627)	(41,627)	-	(41,627)
All Funds	-	(42,783)	(42,783)	-	(42,783)

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	159,481	4,441	163,922	3,499,915	3,663,837
6400 Federal Funds Ltd	5,231,305	95,786	5,327,091	688,917	6,016,008
<b>TOTAL PERSONAL SERVICES</b>	<b>\$5,390,786</b>	<b>\$100,227</b>	<b>\$5,491,013</b>	<b>\$4,188,832</b>	<b>\$9,679,845</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	-	-	-	9,119	9,119
6400 Federal Funds Ltd	195,074	95,308	290,382	3,470	293,852
All Funds	195,074	95,308	290,382	12,589	302,971
<b>4125 Out of State Travel</b>					
6400 Federal Funds Ltd	14,190	6,934	21,124	-	21,124
<b>4150 Employee Training</b>					
8000 General Fund	-	-	-	47,172	47,172
6400 Federal Funds Ltd	56,388	27,550	83,938	17,877	101,815
All Funds	56,388	27,550	83,938	65,049	148,987
<b>4175 Office Expenses</b>					
8000 General Fund	-	-	-	29,171	29,171
6400 Federal Funds Ltd	42,305	20,669	62,974	12,434	75,408
All Funds	42,305	20,669	62,974	41,605	104,579
<b>4200 Telecommunications</b>					
8000 General Fund	-	-	-	47,414	47,414
6400 Federal Funds Ltd	32,578	15,914	48,492	20,864	69,356
All Funds	32,578	15,914	48,492	68,278	116,770

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>4250 Data Processing</b>					
8000 General Fund	-	-	-	9,125	9,125
6400 Federal Funds Ltd	18,639	9,106	27,745	3,679	31,424
All Funds	18,639	9,106	27,745	12,804	40,549
<b>4275 Publicity and Publications</b>					
8000 General Fund	-	-	-	6,748	6,748
6400 Federal Funds Ltd	11,232	5,486	16,718	2,570	19,288
All Funds	11,232	5,486	16,718	9,318	26,036
<b>4300 Professional Services</b>					
6400 Federal Funds Ltd	307,001	170,168	477,169	-	477,169
<b>4325 Attorney General</b>					
6400 Federal Funds Ltd	1,323	904	2,227	-	2,227
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	-	-	-	5,497	5,497
6400 Federal Funds Ltd	1,185	582	1,767	2,152	3,919
All Funds	1,185	582	1,767	7,649	9,416
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	-	-	-	6,748	6,748
6400 Federal Funds Ltd	1,279	626	1,905	2,570	4,475
All Funds	1,279	626	1,905	9,318	11,223
<b>4425 Facilities Rental and Taxes</b>					
6400 Federal Funds Ltd	332	164	496	-	496
<b>4450 Fuels and Utilities</b>					

Detail Revenues & Expenditures - Requested Budget  
 2023-25 Biennium  
 Mitigation and Recovery

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	2,279	1,116	3,395	-	3,395
<b>4475 Facilities Maintenance</b>					
6400 Federal Funds Ltd	758	370	1,128	-	1,128
<b>4650 Other Services and Supplies</b>					
8000 General Fund	-	-	-	131,393	131,393
6400 Federal Funds Ltd	72,967	35,647	108,614	57,483	166,097
All Funds	72,967	35,647	108,614	188,876	297,490
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	-	-	33,005	33,005
6400 Federal Funds Ltd	1,957	957	2,914	12,916	15,830
All Funds	1,957	957	2,914	45,921	48,835
<b>4715 IT Expendable Property</b>					
6400 Federal Funds Ltd	36,201	17,687	53,888	-	53,888
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	-	-	-	325,392	325,392
6400 Federal Funds Ltd	795,688	409,188	1,204,876	136,015	1,340,891
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$795,688</b>	<b>\$409,188</b>	<b>\$1,204,876</b>	<b>\$461,407</b>	<b>\$1,666,283</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
6400 Federal Funds Ltd	28,723	14,034	42,757	-	42,757
<b>5550 Data Processing Software</b>					
6400 Federal Funds Ltd	47,990	23,446	71,436	-	71,436
<b>5600 Data Processing Hardware</b>					



**Detail Revenues & Expenditures - Requested Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	18,814	9,192	28,006	-	28,006
<b>TOTAL CAPITAL OUTLAY</b>					
6400 Federal Funds Ltd	95,527	46,672	142,199	-	142,199
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
6400 Federal Funds Ltd	165,725,128	80,968,564	246,693,692	-	246,693,692
<b>6020 Dist to Counties</b>					
6400 Federal Funds Ltd	158,786,705	77,578,647	236,365,352	-	236,365,352
<b>6025 Dist to Other Gov Unit</b>					
6400 Federal Funds Ltd	183,724,062	89,788,007	273,512,069	-	273,512,069
<b>6030 Dist to Non-Gov Units</b>					
6400 Federal Funds Ltd	15,321,820	7,485,805	22,807,625	-	22,807,625
<b>6040 Dist to Local School Districts</b>					
6400 Federal Funds Ltd	1,201,933	587,230	1,789,163	-	1,789,163
<b>6050 Dist to Non-Profit Organizations</b>					
6400 Federal Funds Ltd	136,325,000	66,604,500	202,929,500	-	202,929,500
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	20,000,000	(20,000,000)	-	-	-
<b>6085 Other Special Payments</b>					
8000 General Fund	-	-	-	35,000,000	35,000,000
3400 Other Funds Ltd	20,000,000	(14,061,194)	5,938,806	-	5,938,806
All Funds	20,000,000	(14,061,194)	5,938,806	35,000,000	40,938,806
<b>6632 Spc Pmt to Geology/Mineral Ind</b>					

**Emergency Management, Oregon Dept of**

**Agency Number: 25800**

**Detail Revenues & Expenditures - Requested Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
6400 Federal Funds Ltd	57,500	-	57,500	-	57,500
<b>6660 Spc Pmt to Land Conservation Dev</b>					
6400 Federal Funds Ltd	720,640	308,844	1,029,484	-	1,029,484
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	20,000,000	(20,000,000)	-	35,000,000	35,000,000
3400 Other Funds Ltd	20,000,000	(14,061,194)	5,938,806	-	5,938,806
6400 Federal Funds Ltd	661,862,788	323,321,597	985,184,385	-	985,184,385
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$701,862,788</b>	<b>\$289,260,403</b>	<b>\$991,123,191</b>	<b>\$35,000,000</b>	<b>\$1,026,123,191</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	20,159,481	(19,995,559)	163,922	38,825,307	38,989,229
3400 Other Funds Ltd	20,000,000	(14,061,194)	5,938,806	-	5,938,806
6400 Federal Funds Ltd	667,985,308	323,873,243	991,858,551	824,932	992,683,483
<b>TOTAL EXPENDITURES</b>	<b>\$708,144,789</b>	<b>\$289,816,490</b>	<b>\$997,961,279</b>	<b>\$39,650,239</b>	<b>\$1,037,611,518</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	(14,061,194)	14,061,194	-	-	-
6400 Federal Funds Ltd	323,873,243	(323,873,243)	-	147,568	147,568
<b>TOTAL ENDING BALANCE</b>	<b>\$309,812,049</b>	<b>(\$309,812,049)</b>	<b>-</b>	<b>\$147,568</b>	<b>\$147,568</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	23	-	23	19	42
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	23.00	-	23.00	19.00	42.00

**Detail Revenues & Expenditures - Requested Budget  
2023-25 Biennium  
Bond Debt Service**

**Version: V - 01 - Agency Request Budget  
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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8030 General Fund Debt Svc	4,841,640	-	4,841,640	-	4,841,640
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	4,841,640	-	4,841,640	-	4,841,640
<b>EXPENDITURES</b>					
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	4,055,000	-	4,055,000	-	4,055,000
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	786,640	-	786,640	-	786,640
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	4,841,640	-	4,841,640	-	4,841,640

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(18,093,618)	329,522	3,124,413	(22,708,600)	1,161,047
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AVAILABLE REVENUES

8000 General Fund	(18,093,618)	329,522	3,124,413	(22,708,600)	1,161,047
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TOTAL AVAILABLE REVENUES

	<b>(\$18,093,618)</b>	<b>\$329,522</b>	<b>\$3,124,413</b>	<b>(\$22,708,600)</b>	<b>\$1,161,047</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	3,699	143	3,556	-	-
3400 Other Funds Ltd	689	27	662	-	-
6400 Federal Funds Ltd	1,682	65	1,617	-	-
All Funds	6,070	235	5,835	-	-

3180 Shift Differential

8000 General Fund	577	22	555	-	-
3400 Other Funds Ltd	9	-	9	-	-
6400 Federal Funds Ltd	47	2	45	-	-
All Funds	633	24	609	-	-

3190 All Other Differential

8000 General Fund	6,635	257	6,378	-	-
3400 Other Funds Ltd	8,120	315	7,805	-	-

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	4,410	171	4,239	-	-	
All Funds	19,165	743	18,422	-	-	
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	10,911	422	10,489	-	-	
3400 Other Funds Ltd	8,818	342	8,476	-	-	
6400 Federal Funds Ltd	6,139	238	5,901	-	-	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$25,868</b>	<b>\$1,002</b>	<b>\$24,866</b>	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	1,955	76	1,879	-	-	
3400 Other Funds Ltd	1,581	61	1,520	-	-	
6400 Federal Funds Ltd	1,101	43	1,058	-	-	
All Funds	4,637	180	4,457	-	-	
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	360,845	360,845	-	-	-	
3400 Other Funds Ltd	25,560	25,560	-	-	-	
6400 Federal Funds Ltd	254,433	254,433	-	-	-	
All Funds	640,838	640,838	-	-	-	
<b>3230 Social Security Taxes</b>						
8000 General Fund	834	32	802	-	-	
3400 Other Funds Ltd	675	26	649	-	-	
6400 Federal Funds Ltd	469	18	451	-	-	
All Funds	1,978	76	1,902	-	-	

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	44	2	42	-	-	
3400 Other Funds Ltd	35	1	34	-	-	
6400 Federal Funds Ltd	24	1	23	-	-	
All Funds	103	4	99	-	-	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	26,648	26,648	-	-	-	
3400 Other Funds Ltd	6,580	6,580	-	-	-	
All Funds	33,228	33,228	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	390,326	387,603	2,723	-	-	
3400 Other Funds Ltd	34,431	32,228	2,203	-	-	
6400 Federal Funds Ltd	256,027	254,495	1,532	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$680,784</b>	<b>\$674,326</b>	<b>\$6,458</b>	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(58,503)	(58,503)	-	-	-	
3400 Other Funds Ltd	(10,602)	(10,602)	-	-	-	
6400 Federal Funds Ltd	(61,066)	(61,066)	-	-	-	
All Funds	(130,171)	(130,171)	-	-	-	
<b>PERSONAL SERVICES</b>						
8000 General Fund	342,734	329,522	13,212	-	-	
3400 Other Funds Ltd	32,647	21,968	10,679	-	-	

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	201,100	193,667	7,433	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$576,481</b>	<b>\$545,157</b>	<b>\$31,324</b>	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	22,445	-	21,333	-	1,112	
3400 Other Funds Ltd	25,154	-	24,179	-	975	
6400 Federal Funds Ltd	107,088	-	97,883	-	9,205	
All Funds	154,687	-	143,395	-	11,292	
<b>4125 Out of State Travel</b>						
8000 General Fund	945	-	505	-	440	
3400 Other Funds Ltd	12,118	-	11,648	-	470	
6400 Federal Funds Ltd	7,791	-	7,119	-	672	
All Funds	20,854	-	19,272	-	1,582	
<b>4150 Employee Training</b>						
8000 General Fund	18,281	-	17,371	-	910	
3400 Other Funds Ltd	20,424	-	19,632	-	792	
6400 Federal Funds Ltd	30,957	-	28,294	-	2,663	
All Funds	69,662	-	65,297	-	4,365	
<b>4175 Office Expenses</b>						
8000 General Fund	86,459	-	81,182	-	5,277	
3400 Other Funds Ltd	12,615	-	12,126	-	489	
6400 Federal Funds Ltd	23,223	-	21,226	-	1,997	
All Funds	122,297	-	114,534	-	7,763	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
<b>4200 Telecommunications</b>						
8000 General Fund	48,169	-	46,182	-	1,987	
3400 Other Funds Ltd	653,882	-	628,548	-	25,334	
6400 Federal Funds Ltd	17,879	-	16,344	-	1,535	
All Funds	719,930	-	691,074	-	28,856	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,139,708	-	-	-	1,139,708	
3400 Other Funds Ltd	240,263	-	-	-	240,263	
All Funds	1,379,971	-	-	-	1,379,971	
<b>4250 Data Processing</b>						
8000 General Fund	297	-	-	-	297	
3400 Other Funds Ltd	190,251	-	182,879	-	7,372	
6400 Federal Funds Ltd	10,230	-	9,349	-	881	
All Funds	200,778	-	192,228	-	8,550	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	18,855	-	18,125	-	730	
6400 Federal Funds Ltd	6,162	-	5,634	-	528	
All Funds	25,017	-	23,759	-	1,258	
<b>4300 Professional Services</b>						
8000 General Fund	52,434	-	50,545	-	1,889	
3400 Other Funds Ltd	1,478,524	-	1,367,887	-	110,637	
6400 Federal Funds Ltd	191,200	-	160,842	-	30,358	
All Funds	1,722,158	-	1,579,274	-	142,884	



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**Dept of Emergency Management**

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	8,687,212	-	8,037,148	-	650,064
<b>4325 Attorney General</b>					
8000 General Fund	55,204	-	51,838	-	3,366
3400 Other Funds Ltd	56,545	-	49,162	-	7,383
6400 Federal Funds Ltd	1,018	-	753	-	265
All Funds	112,767	-	101,753	-	11,014
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	5,427	-	5,217	-	210
3400 Other Funds Ltd	32	-	31	-	1
6400 Federal Funds Ltd	654	-	595	-	59
All Funds	6,113	-	5,843	-	270
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	27	-	26	-	1
3400 Other Funds Ltd	1,423	-	1,367	-	56
6400 Federal Funds Ltd	703	-	640	-	63
All Funds	2,153	-	2,033	-	120
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	1,139,131	-	1,094,995	-	44,136
3400 Other Funds Ltd	180,735	-	173,732	-	7,003
6400 Federal Funds Ltd	184	-	169	-	15
All Funds	1,320,050	-	1,268,896	-	51,154
<b>4450 Fuels and Utilities</b>					

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	177	-	170	-	7
3400 Other Funds Ltd	7,480	-	7,190	-	290
6400 Federal Funds Ltd	1,256	-	1,148	-	108
All Funds	8,913	-	8,508	-	405
<b>4475 Facilities Maintenance</b>					
6400 Federal Funds Ltd	415	-	381	-	34
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	(1,353,491)	-	1,411,181	(2,708,600)	(56,072)
3400 Other Funds Ltd	162,808	-	156,500	-	6,308
All Funds	(1,190,683)	-	1,567,681	(2,708,600)	(49,764)
<b>4600 Intra-agency Charges</b>					
8000 General Fund	319,581	-	304,212	-	15,369
3400 Other Funds Ltd	210,400	-	202,247	-	8,153
All Funds	529,981	-	506,459	-	23,522
<b>4650 Other Services and Supplies</b>					
8000 General Fund	11,441	-	10,594	-	847
3400 Other Funds Ltd	(90,980)	-	122,888	(210,000)	(3,868)
6400 Federal Funds Ltd	40,051	-	36,611	-	3,440
All Funds	(39,488)	-	170,093	(210,000)	419
<b>4700 Expendable Prop 250 - 5000</b>					
3400 Other Funds Ltd	7,962	-	7,654	-	308
6400 Federal Funds Ltd	1,076	-	984	-	92
All Funds	9,038	-	8,638	-	400

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4715 IT Expendable Property</b>					
8000 General Fund	17,413	-	15,850	-	1,563
3400 Other Funds Ltd	26,110	-	25,099	-	1,011
6400 Federal Funds Ltd	19,874	-	18,166	-	1,708
All Funds	63,397	-	59,115	-	4,282
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	1,563,648	-	3,111,201	(2,708,600)	1,161,047
3400 Other Funds Ltd	11,901,813	-	11,048,042	(210,000)	1,063,771
6400 Federal Funds Ltd	459,761	-	406,138	-	53,623
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$13,925,222</b>	<b>-</b>	<b>\$14,565,381</b>	<b>(\$2,918,600)</b>	<b>\$2,278,441</b>
<b>CAPITAL OUTLAY</b>					
<b>5100 Office Furniture and Fixtures</b>					
3400 Other Funds Ltd	12,724	-	12,231	-	493
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	9,401	-	9,037	-	364
6400 Federal Funds Ltd	28,066	-	25,653	-	2,413
All Funds	37,467	-	34,690	-	2,777
<b>5550 Data Processing Software</b>					
6400 Federal Funds Ltd	46,892	-	42,862	-	4,030
<b>5600 Data Processing Hardware</b>					
6400 Federal Funds Ltd	18,383	-	16,803	-	1,580
<b>5900 Other Capital Outlay</b>					
3400 Other Funds Ltd	3,500,000	-	5,731,000	(2,362,764)	131,764

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	3,522,125	-	5,752,268	(2,362,764)	132,621
6400 Federal Funds Ltd	93,341	-	85,318	-	8,023
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,615,466</b>	<b>-</b>	<b>\$5,837,586</b>	<b>(\$2,362,764)</b>	<b>\$140,644</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
3400 Other Funds Ltd	21,809,157	-	20,964,153	-	845,004
6400 Federal Funds Ltd	85,230,068	-	77,903,272	-	7,326,796
All Funds	107,039,225	-	98,867,425	-	8,171,800
<b>6020 Dist to Counties</b>					
3400 Other Funds Ltd	18,749,146	-	18,022,703	-	726,443
6400 Federal Funds Ltd	81,661,735	-	74,641,693	-	7,020,042
All Funds	100,410,881	-	92,664,396	-	7,746,485
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	12,494,855	-	12,010,737	-	484,118
6400 Federal Funds Ltd	94,513,819	-	86,391,155	-	8,122,664
All Funds	107,008,674	-	98,401,892	-	8,606,782
<b>6030 Dist to Non-Gov Units</b>					
6400 Federal Funds Ltd	7,879,795	-	7,202,408	-	677,387
<b>6040 Dist to Local School Districts</b>					
6400 Federal Funds Ltd	618,138	-	564,999	-	53,139
<b>6050 Dist to Non-Profit Organizations</b>					
6400 Federal Funds Ltd	70,110,000	-	64,083,000	-	6,027,000

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Dept of Emergency Management

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	(20,000,000)	-	-	(20,000,000)	-	
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	(5,742,168)	-	13,935,508	(20,000,000)	322,324	
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>						
3400 Other Funds Ltd	391,838	-	391,838	-	-	
<b>6660 Spc Pmt to Land Conservation Dev</b>						
6400 Federal Funds Ltd	325,100	-	325,100	-	-	
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(20,000,000)	-	-	(20,000,000)	-	
3400 Other Funds Ltd	47,702,828	-	65,324,939	(20,000,000)	2,377,889	
6400 Federal Funds Ltd	340,338,655	-	311,111,627	-	29,227,028	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$368,041,483</b>	<b>-</b>	<b>\$376,436,566</b>	<b>(\$40,000,000)</b>	<b>\$31,604,917</b>	
<b>EXPENDITURES</b>						
8000 General Fund	(18,093,618)	329,522	3,124,413	(22,708,600)	1,161,047	
3400 Other Funds Ltd	63,159,413	21,968	82,135,928	(22,572,764)	3,574,281	
6400 Federal Funds Ltd	341,092,857	193,667	311,610,516	-	29,288,674	
<b>TOTAL EXPENDITURES</b>	<b>\$386,158,652</b>	<b>\$545,157</b>	<b>\$396,870,857</b>	<b>(\$45,281,364)</b>	<b>\$34,024,002</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(63,159,413)	(21,968)	(82,135,928)	22,572,764	(3,574,281)	
6400 Federal Funds Ltd	(341,092,857)	(193,667)	(311,610,516)	-	(29,288,674)	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
<b>TOTAL ENDING BALANCE</b>	<b>(\$404,252,270)</b>	<b>(\$215,635)</b>	<b>(\$393,746,444)</b>	<b>\$22,572,764</b>	<b>(\$32,862,955)</b>	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,841,070	287,683	3,101,449	(2,708,600)	1,160,538
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AVAILABLE REVENUES

8000 General Fund	1,841,070	287,683	3,101,449	(2,708,600)	1,160,538
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,841,070</b>	<b>\$287,683</b>	<b>\$3,101,449</b>	<b>(\$2,708,600)</b>	<b>\$1,160,538</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	309,990	309,990	-	-	-
3400 Other Funds Ltd	12,054	12,054	-	-	-
All Funds	322,044	322,044	-	-	-

3260 Mass Transit Tax

8000 General Fund	22,887	22,887	-	-	-
3400 Other Funds Ltd	653	653	-	-	-
All Funds	23,540	23,540	-	-	-

OTHER PAYROLL EXPENSES

8000 General Fund	332,877	332,877	-	-	-
3400 Other Funds Ltd	12,707	12,707	-	-	-

<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$345,584</b>	<b>\$345,584</b>	<b>-</b>	<b>-</b>	<b>-</b>
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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(45,194)	(45,194)	-	-	-
3400 Other Funds Ltd	(2,772)	(2,772)	-	-	-
All Funds	(47,966)	(47,966)	-	-	-
<b>PERSONAL SERVICES</b>					
8000 General Fund	287,683	287,683	-	-	-
3400 Other Funds Ltd	9,935	9,935	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$297,618</b>	<b>\$297,618</b>	-	-	-
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	22,154	-	21,053	-	1,101
3400 Other Funds Ltd	756	-	726	-	30
All Funds	22,910	-	21,779	-	1,131
<b>4125 Out of State Travel</b>					
8000 General Fund	935	-	495	-	440
3400 Other Funds Ltd	366	-	351	-	15
All Funds	1,301	-	846	-	455
<b>4150 Employee Training</b>					
8000 General Fund	17,920	-	17,024	-	896
3400 Other Funds Ltd	612	-	588	-	24
All Funds	18,532	-	17,612	-	920
<b>4175 Office Expenses</b>					



Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	84,774	-	79,594	-	5,180	
3400 Other Funds Ltd	378	-	363	-	15	
All Funds	85,152	-	79,957	-	5,195	
<b>4200 Telecommunications</b>						
8000 General Fund	47,285	-	45,332	-	1,953	
3400 Other Funds Ltd	19,614	-	18,855	-	759	
All Funds	66,899	-	64,187	-	2,712	
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,139,708	-	-	-	1,139,708	
3400 Other Funds Ltd	7,209	-	-	-	7,209	
All Funds	1,146,917	-	-	-	1,146,917	
<b>4250 Data Processing</b>						
8000 General Fund	291	-	-	-	291	
3400 Other Funds Ltd	5,709	-	5,487	-	222	
All Funds	6,000	-	5,487	-	513	
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	564	-	543	-	21	
<b>4300 Professional Services</b>						
8000 General Fund	52,370	-	50,486	-	1,884	
3400 Other Funds Ltd	44,355	-	41,037	-	3,318	
All Funds	96,725	-	91,523	-	5,202	
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	260,619	-	241,116	-	19,503	

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4325 Attorney General</b>					
8000 General Fund	55,196	-	51,831	-	3,365
3400 Other Funds Ltd	1,698	-	1,476	-	222
All Funds	56,894	-	53,307	-	3,587
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	5,319	-	5,113	-	206
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	26	-	25	-	1
3400 Other Funds Ltd	45	-	42	-	3
All Funds	71	-	67	-	4
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	1,139,131	-	1,094,995	-	44,136
3400 Other Funds Ltd	5,421	-	5,211	-	210
All Funds	1,144,552	-	1,100,206	-	44,346
<b>4450 Fuels and Utilities</b>					
8000 General Fund	174	-	167	-	7
3400 Other Funds Ltd	225	-	216	-	9
All Funds	399	-	383	-	16
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	(1,353,491)	-	1,411,181	(2,708,600)	(56,072)
3400 Other Funds Ltd	4,884	-	4,695	-	189
All Funds	(1,348,607)	-	1,415,876	(2,708,600)	(55,883)
<b>4600 Intra-agency Charges</b>					

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	313,190	-	298,128	-	15,062	
3400 Other Funds Ltd	6,315	-	6,069	-	246	
All Funds	319,505	-	304,197	-	15,308	
<b>4650 Other Services and Supplies</b>						
8000 General Fund	11,220	-	10,382	-	838	
3400 Other Funds Ltd	417	-	402	-	15	
All Funds	11,637	-	10,784	-	853	
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	237	-	228	-	9	
<b>4715 IT Expendable Property</b>						
8000 General Fund	17,185	-	15,643	-	1,542	
3400 Other Funds Ltd	783	-	753	-	30	
All Funds	17,968	-	16,396	-	1,572	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,553,387	-	3,101,449	(2,708,600)	1,160,538	
3400 Other Funds Ltd	360,207	-	328,158	-	32,049	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,913,594</b>	<b>-</b>	<b>\$3,429,607</b>	<b>(\$2,708,600)</b>	<b>\$1,192,587</b>	
<b>EXPENDITURES</b>						
8000 General Fund	1,841,070	287,683	3,101,449	(2,708,600)	1,160,538	
3400 Other Funds Ltd	370,142	9,935	328,158	-	32,049	
<b>TOTAL EXPENDITURES</b>	<b>\$2,211,212</b>	<b>\$297,618</b>	<b>\$3,429,607</b>	<b>(\$2,708,600)</b>	<b>\$1,192,587</b>	

**ENDING BALANCE**

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(370,142)	(9,935)	(328,158)	-	(32,049)	
<b>TOTAL ENDING BALANCE</b>	<b>(\$370,142)</b>	<b>(\$9,935)</b>	<b>(\$328,158)</b>	-	<b>(\$32,049)</b>	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

3400 Other Funds Ltd 689 27 662 -

**3180 Shift Differential**

3400 Other Funds Ltd 9 - 9 -

**3190 All Other Differential**

3400 Other Funds Ltd 8,120 315 7,805 -

**SALARIES & WAGES**

3400 Other Funds Ltd 8,818 342 8,476 -

**TOTAL SALARIES & WAGES \$8,818 \$342 \$8,476 -**

**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd 1,581 61 1,520 -

**3221 Pension Obligation Bond**

3400 Other Funds Ltd 9,695 9,695 - -

**3230 Social Security Taxes**

3400 Other Funds Ltd 675 26 649 -

**3241 Paid Family Medical Leave Insurance**

3400 Other Funds Ltd 35 1 34 -

**3260 Mass Transit Tax**

3400 Other Funds Ltd 5,760 5,760 - -

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	17,746	15,543	2,203	-		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$17,746</b>	<b>\$15,543</b>	<b>\$2,203</b>	-		
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	(6,954)	(6,954)	-	-		
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	19,610	8,931	10,679	-		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,610</b>	<b>\$8,931</b>	<b>\$10,679</b>	-		
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	24,398	-	23,453	945		
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	11,752	-	11,297	455		
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	19,812	-	19,044	768		
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	12,237	-	11,763	474		
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	634,268	-	609,693	24,575		
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	233,054	-	-	233,054		

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00		
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	184,542	-	177,392	7,150		
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	18,291	-	17,582	709		
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	1,434,169	-	1,326,850	107,319		
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	8,426,593	-	7,796,032	630,561		
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	54,847	-	47,686	7,161		
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	32	-	31	1		
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,378	-	1,325	53		
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	175,314	-	168,521	6,793		
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	7,255	-	6,974	281		
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	157,924	-	151,805	6,119		
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	204,085	-	196,178	7,907		
<b>4650 Other Services and Supplies</b>						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	13,603	-	13,076	527		
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	7,725	-	7,426	299		
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	25,327	-	24,346	981		
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	11,646,606	-	10,610,474	1,036,132		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,646,606</b>	<b>-</b>	<b>\$10,610,474</b>	<b>\$1,036,132</b>		
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	12,724	-	12,231	493		
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	9,401	-	9,037	364		
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	22,125	-	21,268	857		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$22,125</b>	<b>-</b>	<b>\$21,268</b>	<b>\$857</b>		
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	21,809,157	-	20,964,153	845,004		
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	18,749,146	-	18,022,703	726,443		
<b>6025 Dist to Other Gov Unit</b>						



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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 031		
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	12,494,855	-	12,010,737	484,118		
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	8,319,026	-	7,996,702	322,324		
<b>6259 Spc Pmt to Pub Safety Stds/Trng</b>						
3400 Other Funds Ltd	391,838	-	391,838	-		
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	61,764,022	-	59,386,133	2,377,889		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$61,764,022</b>	<b>-</b>	<b>\$59,386,133</b>	<b>\$2,377,889</b>		
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	73,452,363	8,931	70,028,554	3,414,878		
<b>TOTAL EXPENDITURES</b>	<b>\$73,452,363</b>	<b>\$8,931</b>	<b>\$70,028,554</b>	<b>\$3,414,878</b>		
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	(73,452,363)	(8,931)	(70,028,554)	(3,414,878)		
<b>TOTAL ENDING BALANCE</b>	<b>(\$73,452,363)</b>	<b>(\$8,931)</b>	<b>(\$70,028,554)</b>	<b>(\$3,414,878)</b>		

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Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	60,871	37,398	22,964	-	509
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AVAILABLE REVENUES

8000 General Fund	60,871	37,398	22,964	-	509
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TOTAL AVAILABLE REVENUES

<b>\$60,871</b>	<b>\$37,398</b>	<b>\$22,964</b>	-	<b>\$509</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

8000 General Fund	3,699	143	3,556	-	-
6400 Federal Funds Ltd	1,682	65	1,617	-	-
All Funds	5,381	208	5,173	-	-

3180 Shift Differential

8000 General Fund	577	22	555	-	-
6400 Federal Funds Ltd	47	2	45	-	-
All Funds	624	24	600	-	-

3190 All Other Differential

8000 General Fund	6,635	257	6,378	-	-
6400 Federal Funds Ltd	4,410	171	4,239	-	-
All Funds	11,045	428	10,617	-	-

SALARIES & WAGES

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Cross Reference Number: 25800-300-00-00-00000

Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	10,911	422	10,489	-	-	
6400 Federal Funds Ltd	6,139	238	5,901	-	-	
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,050</b>	<b>\$660</b>	<b>\$16,390</b>	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	1,955	76	1,879	-	-	
6400 Federal Funds Ltd	1,101	43	1,058	-	-	
All Funds	3,056	119	2,937	-	-	
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	45,829	45,829	-	-	-	
3400 Other Funds Ltd	3,811	3,811	-	-	-	
6400 Federal Funds Ltd	117,020	117,020	-	-	-	
All Funds	166,660	166,660	-	-	-	
<b>3230 Social Security Taxes</b>						
8000 General Fund	834	32	802	-	-	
6400 Federal Funds Ltd	469	18	451	-	-	
All Funds	1,303	50	1,253	-	-	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	44	2	42	-	-	
6400 Federal Funds Ltd	24	1	23	-	-	
All Funds	68	3	65	-	-	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,190	3,190	-	-	-	

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Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
3400 Other Funds Ltd	167	167	-	-	-	
All Funds	3,357	3,357	-	-	-	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	51,852	49,129	2,723	-	-	
3400 Other Funds Ltd	3,978	3,978	-	-	-	
6400 Federal Funds Ltd	118,614	117,082	1,532	-	-	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$174,444</b>	<b>\$170,189</b>	<b>\$4,255</b>	-	-	
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(12,153)	(12,153)	-	-	-	
3400 Other Funds Ltd	(876)	(876)	-	-	-	
6400 Federal Funds Ltd	(19,439)	(19,439)	-	-	-	
All Funds	(32,468)	(32,468)	-	-	-	
<b>PERSONAL SERVICES</b>						
8000 General Fund	50,610	37,398	13,212	-	-	
3400 Other Funds Ltd	3,102	3,102	-	-	-	
6400 Federal Funds Ltd	105,314	97,881	7,433	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$159,026</b>	<b>\$138,381</b>	<b>\$20,645</b>	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	291	-	280	-	11	
6400 Federal Funds Ltd	11,780	-	10,768	-	1,012	

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Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
All Funds	12,071	-	11,048	-	1,023
<b>4125 Out of State Travel</b>					
8000 General Fund	10	-	10	-	-
6400 Federal Funds Ltd	857	-	782	-	75
All Funds	867	-	792	-	75
<b>4150 Employee Training</b>					
8000 General Fund	361	-	347	-	14
6400 Federal Funds Ltd	3,407	-	3,113	-	294
All Funds	3,768	-	3,460	-	308
<b>4175 Office Expenses</b>					
8000 General Fund	1,685	-	1,588	-	97
6400 Federal Funds Ltd	2,554	-	2,334	-	220
All Funds	4,239	-	3,922	-	317
<b>4200 Telecommunications</b>					
8000 General Fund	884	-	850	-	34
6400 Federal Funds Ltd	1,965	-	1,797	-	168
All Funds	2,849	-	2,647	-	202
<b>4250 Data Processing</b>					
8000 General Fund	6	-	-	-	6
6400 Federal Funds Ltd	1,124	-	1,027	-	97
All Funds	1,130	-	1,027	-	103
<b>4275 Publicity and Publications</b>					
6400 Federal Funds Ltd	676	-	619	-	57

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Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
<b>4300 Professional Services</b>					
8000 General Fund	64	-	59	-	5
6400 Federal Funds Ltd	21,032	-	17,692	-	3,340
All Funds	21,096	-	17,751	-	3,345
<b>4325 Attorney General</b>					
8000 General Fund	8	-	7	-	1
6400 Federal Funds Ltd	114	-	84	-	30
All Funds	122	-	91	-	31
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	108	-	104	-	4
6400 Federal Funds Ltd	72	-	65	-	7
All Funds	180	-	169	-	11
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	1	-	1	-	-
6400 Federal Funds Ltd	77	-	69	-	8
All Funds	78	-	70	-	8
<b>4425 Facilities Rental and Taxes</b>					
6400 Federal Funds Ltd	20	-	19	-	1
<b>4450 Fuels and Utilities</b>					
8000 General Fund	3	-	3	-	-
6400 Federal Funds Ltd	140	-	128	-	12
All Funds	143	-	131	-	12
<b>4475 Facilities Maintenance</b>					

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		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	45	-	42	-	3
<b>4600 Intra-agency Charges</b>					
8000 General Fund	6,391	-	6,084	-	307
<b>4650 Other Services and Supplies</b>					
8000 General Fund	221	-	212	-	9
3400 Other Funds Ltd	(105,000)	-	109,410	(210,000)	(4,410)
6400 Federal Funds Ltd	4,404	-	4,027	-	377
All Funds	(100,375)	-	113,649	(210,000)	(4,024)
<b>4700 Expendable Prop 250 - 5000</b>					
6400 Federal Funds Ltd	119	-	109	-	10
<b>4715 IT Expendable Property</b>					
8000 General Fund	228	-	207	-	21
6400 Federal Funds Ltd	2,187	-	1,999	-	188
All Funds	2,415	-	2,206	-	209
<b>SERVICES &amp; SUPPLIES</b>					
8000 General Fund	10,261	-	9,752	-	509
3400 Other Funds Ltd	(105,000)	-	109,410	(210,000)	(4,410)
6400 Federal Funds Ltd	50,573	-	44,674	-	5,899
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$44,166)</b>	<b>-</b>	<b>\$163,836</b>	<b>(\$210,000)</b>	<b>\$1,998</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
6400 Federal Funds Ltd	14,032	-	12,826	-	1,206
<b>5550 Data Processing Software</b>					

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Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	23,446	-	21,431	-	2,015	
<b>5600 Data Processing Hardware</b>						
6400 Federal Funds Ltd	9,191	-	8,401	-	790	
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	3,500,000	-	5,731,000	(2,362,764)	131,764	
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	3,500,000	-	5,731,000	(2,362,764)	131,764	
6400 Federal Funds Ltd	46,669	-	42,658	-	4,011	
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,546,669</b>	<b>-</b>	<b>\$5,773,658</b>	<b>(\$2,362,764)</b>	<b>\$135,775</b>	
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
6400 Federal Funds Ltd	4,261,504	-	3,895,164	-	366,340	
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	4,083,088	-	3,732,086	-	351,002	
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	4,725,812	-	4,319,558	-	406,254	
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	393,990	-	360,120	-	33,870	
<b>6040 Dist to Local School Districts</b>						
6400 Federal Funds Ltd	30,908	-	28,250	-	2,658	
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	3,505,500	-	3,204,150	-	301,350	
<b>6660 Spc Pmt to Land Conservation Dev</b>						



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Preparedness and Response

Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
6400 Federal Funds Ltd	16,256	-	16,256	-	-	
<b>SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	17,017,058	-	15,555,584	-	1,461,474	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$17,017,058</b>	<b>-</b>	<b>\$15,555,584</b>	<b>-</b>	<b>\$1,461,474</b>	
<b>EXPENDITURES</b>						
8000 General Fund	60,871	37,398	22,964	-	509	
3400 Other Funds Ltd	3,398,102	3,102	5,840,410	(2,572,764)	127,354	
6400 Federal Funds Ltd	17,219,614	97,881	15,650,349	-	1,471,384	
<b>TOTAL EXPENDITURES</b>	<b>\$20,678,587</b>	<b>\$138,381</b>	<b>\$21,513,723</b>	<b>(\$2,572,764)</b>	<b>\$1,599,247</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(3,398,102)	(3,102)	(5,840,410)	2,572,764	(127,354)	
6400 Federal Funds Ltd	(17,219,614)	(97,881)	(15,650,349)	-	(1,471,384)	
<b>TOTAL ENDING BALANCE</b>	<b>(\$20,617,716)</b>	<b>(\$100,983)</b>	<b>(\$21,490,759)</b>	<b>\$2,572,764</b>	<b>(\$1,598,738)</b>	

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(19,995,559)	4,441	-	(20,000,000)	-
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AVAILABLE REVENUES

8000 General Fund	(19,995,559)	4,441	-	(20,000,000)	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$19,995,559)</b>	<b>\$4,441</b>	<b>-</b>	<b>(\$20,000,000)</b>	<b>-</b>
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EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

8000 General Fund	5,026	5,026	-	-	-
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6400 Federal Funds Ltd	137,413	137,413	-	-	-
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All Funds	142,439	142,439	-	-	-
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3260 Mass Transit Tax

8000 General Fund	571	571	-	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	5,597	5,597	-	-	-
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6400 Federal Funds Ltd	137,413	137,413	-	-	-
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$143,010</b>	<b>\$143,010</b>	<b>-</b>	<b>-</b>	<b>-</b>
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	(1,156)	(1,156)	-	-	-	
6400 Federal Funds Ltd	(41,627)	(41,627)	-	-	-	
All Funds	(42,783)	(42,783)	-	-	-	
<b>PERSONAL SERVICES</b>						
8000 General Fund	4,441	4,441	-	-	-	
6400 Federal Funds Ltd	95,786	95,786	-	-	-	
<b>TOTAL PERSONAL SERVICES</b>	<b>\$100,227</b>	<b>\$100,227</b>	-	-	-	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
6400 Federal Funds Ltd	95,308	-	87,115	-	8,193	
<b>4125 Out of State Travel</b>						
6400 Federal Funds Ltd	6,934	-	6,337	-	597	
<b>4150 Employee Training</b>						
6400 Federal Funds Ltd	27,550	-	25,181	-	2,369	
<b>4175 Office Expenses</b>						
6400 Federal Funds Ltd	20,669	-	18,892	-	1,777	
<b>4200 Telecommunications</b>						
6400 Federal Funds Ltd	15,914	-	14,547	-	1,367	
<b>4250 Data Processing</b>						
6400 Federal Funds Ltd	9,106	-	8,322	-	784	
<b>4275 Publicity and Publications</b>						
6400 Federal Funds Ltd	5,486	-	5,015	-	471	
<b>4300 Professional Services</b>						

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00
6400 Federal Funds Ltd	170,168	-	143,150	-	27,018
<b>4325 Attorney General</b>					
6400 Federal Funds Ltd	904	-	669	-	235
<b>4375 Employee Recruitment and Develop</b>					
6400 Federal Funds Ltd	582	-	530	-	52
<b>4400 Dues and Subscriptions</b>					
6400 Federal Funds Ltd	626	-	571	-	55
<b>4425 Facilities Rental and Taxes</b>					
6400 Federal Funds Ltd	164	-	150	-	14
<b>4450 Fuels and Utilities</b>					
6400 Federal Funds Ltd	1,116	-	1,020	-	96
<b>4475 Facilities Maintenance</b>					
6400 Federal Funds Ltd	370	-	339	-	31
<b>4650 Other Services and Supplies</b>					
6400 Federal Funds Ltd	35,647	-	32,584	-	3,063
<b>4700 Expendable Prop 250 - 5000</b>					
6400 Federal Funds Ltd	957	-	875	-	82
<b>4715 IT Expendable Property</b>					
6400 Federal Funds Ltd	17,687	-	16,167	-	1,520
<b>SERVICES &amp; SUPPLIES</b>					
6400 Federal Funds Ltd	409,188	-	361,464	-	47,724
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$409,188</b>	<b>-</b>	<b>\$361,464</b>	<b>-</b>	<b>\$47,724</b>

**CAPITAL OUTLAY**

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services  Priority: 00	Pkg: 021 Phase-in  Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs  Priority: 00	Pkg: 031 Standard Inflation  Priority: 00
<b>5200 Technical Equipment</b>					
6400 Federal Funds Ltd	14,034	-	12,827	-	1,207
<b>5550 Data Processing Software</b>					
6400 Federal Funds Ltd	23,446	-	21,431	-	2,015
<b>5600 Data Processing Hardware</b>					
6400 Federal Funds Ltd	9,192	-	8,402	-	790
<b>CAPITAL OUTLAY</b>					
6400 Federal Funds Ltd	46,672	-	42,660	-	4,012
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$46,672</b>	<b>-</b>	<b>\$42,660</b>	<b>-</b>	<b>\$4,012</b>
<b>SPECIAL PAYMENTS</b>					
<b>6015 Dist to Cities</b>					
6400 Federal Funds Ltd	80,968,564	-	74,008,108	-	6,960,456
<b>6020 Dist to Counties</b>					
6400 Federal Funds Ltd	77,578,647	-	70,909,607	-	6,669,040
<b>6025 Dist to Other Gov Unit</b>					
6400 Federal Funds Ltd	89,788,007	-	82,071,597	-	7,716,410
<b>6030 Dist to Non-Gov Units</b>					
6400 Federal Funds Ltd	7,485,805	-	6,842,288	-	643,517
<b>6040 Dist to Local School Districts</b>					
6400 Federal Funds Ltd	587,230	-	536,749	-	50,481
<b>6050 Dist to Non-Profit Organizations</b>					
6400 Federal Funds Ltd	66,604,500	-	60,878,850	-	5,725,650
<b>6060 Intra-Agency Gen Fund Transfer</b>					

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Description	Total Essential Packages	Pkg: 010	Pkg: 021	Pkg: 022	Pkg: 031	
		Vacancy Factor and Non-ORPICS Personal Services	Phase-in	Phase-out Pgm & One-time Costs	Standard Inflation	
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	
8000 General Fund	(20,000,000)	-	-	(20,000,000)	-	
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	(14,061,194)	-	5,938,806	(20,000,000)	-	
<b>6660 Spc Pmt to Land Conservation Dev</b>						
6400 Federal Funds Ltd	308,844	-	308,844	-	-	
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(20,000,000)	-	-	(20,000,000)	-	
3400 Other Funds Ltd	(14,061,194)	-	5,938,806	(20,000,000)	-	
6400 Federal Funds Ltd	323,321,597	-	295,556,043	-	27,765,554	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$289,260,403</b>	<b>-</b>	<b>\$301,494,849</b>	<b>(\$40,000,000)</b>	<b>\$27,765,554</b>	
<b>EXPENDITURES</b>						
8000 General Fund	(19,995,559)	4,441	-	(20,000,000)	-	
3400 Other Funds Ltd	(14,061,194)	-	5,938,806	(20,000,000)	-	
6400 Federal Funds Ltd	323,873,243	95,786	295,960,167	-	27,817,290	
<b>TOTAL EXPENDITURES</b>	<b>\$289,816,490</b>	<b>\$100,227</b>	<b>\$301,898,973</b>	<b>(\$40,000,000)</b>	<b>\$27,817,290</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	14,061,194	-	(5,938,806)	20,000,000	-	
6400 Federal Funds Ltd	(323,873,243)	(95,786)	(295,960,167)	-	(27,817,290)	
<b>TOTAL ENDING BALANCE</b>	<b>(\$309,812,049)</b>	<b>(\$95,786)</b>	<b>(\$301,898,973)</b>	<b>\$20,000,000</b>	<b>(\$27,817,290)</b>	

**PIC100 - Position Budget Report**

**Dept of Emergency Management**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-000-00-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total Salary</b>											16,194,080	-	2,078,531	6,856,949	25,129,560
<b>Total OPE</b>											8,229,497	-	1,035,555	3,453,068	12,718,120
<b>Total Personal Services</b>											<b>24,423,577</b>	<b>-</b>	<b>3,114,086</b>	<b>10,310,017</b>	<b>37,847,680</b>

**PIC100 - Position Budget Report**

**Director's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-100-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013005	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	10	9503	SAL	171,054	-	-	-	171,054
										OPE	74,196	-	-	-	74,196
0013016	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.75	18	10	9503	SAL	171,054	-	-	-	171,054
										OPE	74,196	-	-	-	74,196
0021051	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
0021052	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	3	8015	SAL	192,360	-	-	-	192,360
										OPE	89,655	-	-	-	89,655
0021070	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
0021081	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
0021089	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9503	SAL	228,072	-	-	-	228,072
										OPE	98,930	-	-	-	98,930
0021093	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
0021094	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
0021095	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
0021096	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
0021097	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
0021098	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
0021099	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
0021100	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
0021101	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382



**PIC100 - Position Budget Report**

**Director's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-100-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	77,382	-	-	-	77,382
0021102	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
0021103	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	8	8831	SAL	211,944	-	-	-	211,944
										OPE	94,741	-	-	-	94,741
0021104	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	3	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
0021106	AU C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	7	6659	SAL	159,816	-	-	-	159,816
										OPE	81,203	-	-	-	81,203
1020001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	0.50	12	10	13661	SAL	163,932	-	-	-	163,932
										OPE	62,423	-	-	-	62,423
1020002	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
1020004	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8053	SAL	193,272	-	-	-	193,272
										OPE	89,891	-	-	-	89,891
1020008	MMN X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	3	5432	SAL	130,368	-	-	-	130,368
										OPE	73,555	-	-	-	73,555
1020309	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	10	9503	SAL	114,036	-	-	-	114,036
										OPE	49,464	-	-	-	49,464
1020310	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	8285	SAL	198,840	-	-	-	198,840
										OPE	91,337	-	-	-	91,337
2200020	MMN X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	102,648	-	-	-	102,648
										OPE	66,358	-	-	-	66,358
2200021	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2200022	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2582503	AV C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4810	SAL	115,440	-	-	-	115,440
										OPE	69,679	-	-	-	69,679
2582504	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5819	SAL	139,656	-	-	-	139,656
										OPE	75,968	-	-	-	75,968

**PIC100 - Position Budget Report**

**Director's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-100-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2582505	AU C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280
										OPE	79,246	-	-	-	79,246
2582506	MMN X7082 AP	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	1	1.00	24	3	9718	SAL	233,232	-	-	-	233,232
										OPE	100,269	-	-	-	100,269
2582507	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	0.75	18	3	7630	SAL	137,340	-	-	-	137,340
										OPE	65,440	-	-	-	65,440
2582508	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2582530	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582531	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582532	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582533	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
2582534	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582535	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582536	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582537	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582538	AV C0437 AP	PROCUREMENT & CONTRACT SPECIALIST	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582539	AV C0437 AP	PROCUREMENT & CONTRACT SPECIALIST	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582540	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	64,393	-	-	-	64,393
2582541	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE					

**PIC100 - Position Budget Report**

**Director's Office**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-100-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	64,393	-	-	-	64,393
2582542	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	64,393	-	-	-	64,393
2582543	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	64,393	-	-	-	64,393
2582544	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	64,393	-	-	-	64,393
2582545	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	64,393	-	-	-	64,393
2582546	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
2582547	MMN X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	3	8408	SAL	201,792	-	-	-	201,792
										OPE	92,104	-	-	-	92,104
2582553	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582554	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	3	7274	SAL	174,576	-	-	-	174,576
										OPE	85,036	-	-	-	85,036
2582555	MMN X0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	3	5432	SAL	130,368	-	-	-	130,368
										OPE	73,555	-	-	-	73,555
2582557	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582558	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4941	SAL	118,584	-	-	-	118,584
										OPE	70,495	-	-	-	70,495
2582562	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	64,393	-	-	-	64,393
<b>Total Salary</b>											9,091,848	-	-	-	9,091,848
<b>Total OPE</b>											4,633,887	-	-	-	4,633,887
<b>Total Personal Services</b>											<b>13,725,735</b>	-	-	-	<b>13,725,735</b>

**PIC100 - Position Budget Report**

**Indirect Cost Recovery Pool**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-100-20-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0160011	AV C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	9	7322	SAL	175,728	-	-	-	175,728
										OPE	85,335	-	-	-	85,335
0160012	MESN Z7373 IP	Information Technology Manager 3		PF	1	1.00	24	10	13661	SAL	327,864	-	-	-	327,864
										OPE	122,497	-	-	-	122,497
1020001	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATOR	38X	PF	0	0.50	12	10	13661	SAL	163,932	-	-	-	163,932
										OPE	62,423	-	-	-	62,423
1020009	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	4772	SAL	114,528	-	-	-	114,528
										OPE	69,441	-	-	-	69,441
1020309	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	0	0.50	12	10	9503	SAL	114,036	-	-	-	114,036
										OPE	49,464	-	-	-	49,464
2123007	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2123008	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
<b>Total Salary</b>											1,160,136	-	-	-	1,160,136
<b>Total OPE</b>											537,132	-	-	-	537,132
<b>Total Personal Services</b>											<b>1,697,268</b>	-	-	-	<b>1,697,268</b>

**PIC100 - Position Budget Report**

**State 9-1-1 Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-200-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0007043	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6346	SAL	-	-	152,304	-	152,304
										OPE	-	-	79,252	-	79,252
0007055	AV C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	3	4810	SAL	-	-	115,440	-	115,440
										OPE	-	-	69,679	-	69,679
0011038	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.50	12	3	5501	SAL	-	-	66,012	-	66,012
										OPE	-	-	36,992	-	36,992
0013003	MMN X1488 IP	INFORMATION SYSTEMS SPECIALIST 8	32	PF	1	1.00	24	9	10573	SAL	-	-	253,752	-	253,752
										OPE	-	-	105,598	-	105,598
0013005	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	0	0.25	6	10	9503	SAL	-	-	57,018	-	57,018
										OPE	-	-	24,732	-	24,732
0013016	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	0	0.25	6	10	9503	SAL	-	-	-	57,018	57,018
										OPE	-	-	-	24,732	24,732
0160020	AV C1217 AP	ACCOUNTANT 2	27	PF	0	0.15	3.6	8	6977	SAL	-	-	25,117	-	25,117
										OPE	-	-	13,139	-	13,139
1020022	AV C0107 AP	ADMINISTRATIVE SPECIALIST 1	17Q	PF	1	1.00	24	10	4772	SAL	-	-	114,528	-	114,528
										OPE	-	-	69,441	-	69,441
1020023	MMS X7374 IP	Information Technology Manager 2		PF	1	1.00	24	10	12394	SAL	-	-	297,456	-	297,456
										OPE	-	-	116,607	-	116,607
1020024	AV C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3412	SAL	-	-	81,888	-	81,888
										OPE	-	-	60,965	-	60,965
1020025	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5819	SAL	-	-	139,656	-	139,656
										OPE	-	-	75,968	-	75,968
1020027	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	8674	SAL	-	-	208,176	-	208,176
										OPE	-	-	93,762	-	93,762
1020221	AV C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	6224	SAL	-	-	149,376	-	149,376
										OPE	-	-	78,492	-	78,492
2582507	MMN X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	0	0.25	6	3	7630	SAL	45,780	-	-	-	45,780
										OPE	21,813	-	-	-	21,813
2582560	AU C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	33	PF	1	1.00	24	3	7511	SAL	-	-	180,264	-	180,264
										OPE	-	-	86,513	-	86,513
2582561	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6893	SAL	-	-	165,432	-	165,432

**PIC100 - Position Budget Report**

**State 9-1-1 Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-200-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
											OPE	-	-	82,662	-	82,662
<b>Total Salary</b>												45,780	-	2,006,419	57,018	2,109,217
<b>Total OPE</b>												21,813	-	993,802	24,732	1,040,347
<b>Total Personal Services</b>												<b>67,593</b>	-	<b>3,000,221</b>	<b>81,750</b>	<b>3,149,564</b>

**PIC100 - Position Budget Report**

**Emergency Management Performance Grant**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-300-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0011038	AV C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.50	12	3	5501	SAL	-	-	-	66,012	66,012
										OPE	-	-	-	36,992	36,992
0017083	AV C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	7673	SAL	92,076	-	-	92,076	184,152
										OPE	43,762	-	-	43,762	87,524
0017084	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8053	SAL	96,636	-	-	96,636	193,272
										OPE	44,946	-	-	44,946	89,892
0021007	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	10203	SAL	-	-	-	244,872	244,872
										OPE	-	-	-	103,292	103,292
1020003	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	10203	SAL	122,436	-	-	122,436	244,872
										OPE	51,646	-	-	51,646	103,292
1020012	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	92,076	-	-	92,076	184,152
										OPE	43,762	-	-	43,762	87,524
1020021	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8449	SAL	101,388	-	-	101,388	202,776
										OPE	46,180	-	-	46,180	92,360
1020200	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	25,662	-	-	76,986	102,648
										OPE	16,590	-	-	49,769	66,359
1020202	AV C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	8449	SAL	93,277	-	8,111	101,388	202,776
										OPE	42,485	-	3,694	46,180	92,359
1020215	AV C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4556	SAL	-	-	54,672	54,672	109,344
										OPE	-	-	34,048	34,048	68,096
1020218	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8449	SAL	-	-	-	202,776	202,776
										OPE	-	-	-	92,359	92,359
1020301	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	9718	SAL	107,287	-	9,329	116,616	233,232
										OPE	46,124	-	4,011	50,135	100,270
1020306	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	92,076	-	-	92,076	184,152
										OPE	43,762	-	-	43,762	87,524
1020307	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	7	8831	SAL	105,972	-	-	105,972	211,944
										OPE	47,371	-	-	47,371	94,742
2582548	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	4277	SAL	25,662	-	-	76,986	102,648
										OPE	16,590	-	-	49,769	66,359
<b>Total Salary</b>											954,548	-	72,112	1,642,968	2,669,628

**PIC100 - Position Budget Report**

**Emergency Management Performance Grant**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 25800-300-10-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
<b>Total OPE</b>											443,218	-	41,753	783,973	1,268,944
<b>Total Personal Services</b>											1,397,766	-	113,865	2,426,941	3,938,572



**PIC100 - Position Budget Report**

**Homeland Security Grant Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-300-20-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013017	AV C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9503	SAL	114,036	-	-	114,036	228,072
										OPE	49,465	-	-	49,465	98,930
0160013	AV C0107 AP	ADMINISTRATIVE SPECIALIST 1	17Q	PF	1	1.00	24	3	3482	SAL	41,784	-	-	41,784	83,568
										OPE	30,701	-	-	30,701	61,402
0160015	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	8449	SAL	101,388	-	-	101,388	202,776
										OPE	46,180	-	-	46,180	92,360
0160020	AV C1217 AP	ACCOUNTANT 2	27	PF	1	0.85	20.4	8	6977	SAL	-	-	-	142,331	142,331
										OPE	-	-	-	71,699	71,699
1020201	AV C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	9307	SAL	111,684	-	-	111,684	223,368
										OPE	48,854	-	-	48,854	97,708
1020233	MMN X1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6930	SAL	83,160	-	-	83,160	166,320
										OPE	41,446	-	-	41,446	82,892
1020234	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	7673	SAL	92,076	-	-	92,076	184,152
										OPE	43,762	-	-	43,762	87,524
1020235	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	66,012	-	-	66,012	132,024
										OPE	36,993	-	-	36,993	73,986
<b>Total Salary</b>											610,140	-	-	752,471	1,362,611
<b>Total OPE</b>											297,401	-	-	369,100	666,501
<b>Total Personal Services</b>											<b>907,541</b>	-	-	<b>1,121,571</b>	<b>2,029,112</b>

**PIC100 - Position Budget Report**

**Preparedness & Response Programs**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-300-60-00-0000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021054	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
0021055	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	105,972	-	-	105,972	211,944
										OPE	47,371	-	-	47,371	94,742
0021056	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	4	6930	SAL	83,160	-	-	83,160	166,320
										OPE	41,446	-	-	41,446	82,892
0021057	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
0021058	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
2582501	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
2582509	AV C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	3	5819	SAL	139,656	-	-	-	139,656
										OPE	75,968	-	-	-	75,968
2582510	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582511	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582512	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582513	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582514	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582515	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	3	6930	SAL	166,320	-	-	-	166,320
										OPE	82,892	-	-	-	82,892
2582516	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582517	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582563	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024

**PIC100 - Position Budget Report**

**Preparedness & Response Programs**

2023-25 Biennium  
Budget Preparation

Cross Reference Number: 25800-300-60-00-00000  
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	73,986	-	-	-	73,986
<b>Total Salary</b>											1,957,512	-	-	543,024	2,500,536
<b>Total OPE</b>											1,024,454	-	-	260,122	1,284,576
<b>Total Personal Services</b>											<b>2,981,966</b>	-	-	<b>803,146</b>	<b>3,785,112</b>

**PIC100 - Position Budget Report**

**Public Assistance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-400-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0013019	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	-	-	-	145,104	145,104
										OPE	-	-	-	77,382	77,382
0021072	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	0.50	12	10	11802	SAL	-	-	-	141,624	141,624
										OPE	-	-	-	56,628	56,628
0021073	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	3	3962	SAL	-	-	-	47,544	47,544
										OPE	-	-	-	32,196	32,196
0021080	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4355	SAL	-	-	-	104,520	104,520
										OPE	-	-	-	66,843	66,843
0021082	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	0.50	12	3	6046	SAL	-	-	-	72,552	72,552
										OPE	-	-	-	38,690	38,690
0021083	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	6659	SAL	-	-	-	159,816	159,816
										OPE	-	-	-	81,203	81,203
0021084	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6046	SAL	-	-	-	145,104	145,104
										OPE	-	-	-	77,382	77,382
0021087	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	-	-	-	132,024	132,024
										OPE	-	-	-	73,986	73,986
0021088	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	-	-	-	132,024	132,024
										OPE	-	-	-	73,986	73,986
1020212	AV C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	3	4556	SAL	-	-	-	109,344	109,344
										OPE	-	-	-	68,095	68,095
2582519	AU C1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	3	6345	SAL	152,280	-	-	-	152,280
										OPE	79,246	-	-	-	79,246
2582523	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582524	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582526	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	66,012	-	-	66,012	132,024
										OPE	36,993	-	-	36,993	73,986
2582527	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	66,012	-	-	66,012	132,024
										OPE	36,993	-	-	36,993	73,986
2582528	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	66,012	-	-	66,012	132,024

**PIC100 - Position Budget Report**

**Public Assistance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-400-10-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2582529	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	OPE	36,993	-	-	36,993	73,986
										SAL	66,012	-	-	66,012	132,024
2582552	AV C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5501	OPE	36,993	-	-	36,993	73,986
										SAL	66,012	-	-	66,012	132,024
2582559	AV C1216 AP	ACCOUNTANT 1	23	PF	1	0.50	12	3	4556	SAL	-	-	-	54,672	54,672
										OPE	-	-	-	34,047	34,047
<b>Total Salary</b>											759,468	-	-	1,574,388	2,333,856
<b>Total OPE</b>											415,579	-	-	865,403	1,280,982
<b>Total Personal Services</b>											<b>1,175,047</b>	-	-	<b>2,439,791</b>	<b>3,614,838</b>

**PIC100 - Position Budget Report**

**Individual Assistance**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-400-20-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2582518	AV C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582520	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088
										OPE	64,393	-	-	-	64,393
2582521	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	132,024	-	-	-	132,024
										OPE	73,986	-	-	-	73,986
2582522	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	145,104	-	-	-	145,104
										OPE	77,382	-	-	-	77,382
2582525	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	3	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
<b>Total Salary</b>											687,360	-	-	-	687,360
<b>Total OPE</b>											377,002	-	-	-	377,002
<b>Total Personal Services</b>											<b>1,064,362</b>	-	-	-	<b>1,064,362</b>

**PIC100 - Position Budget Report**

**Hazard Mitigation Grant Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-400-30-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0021066	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	8831	SAL	105,972	-	-	105,972	211,944
										OPE	47,371	-	-	47,371	94,742
0021067	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
0021071	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10720	SAL	-	-	-	257,280	257,280
										OPE	-	-	-	106,515	106,515
0021072	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	0	0.50	12	10	11802	SAL	-	-	-	141,624	141,624
										OPE	-	-	-	56,628	56,628
0021073	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.50	12	3	3962	SAL	-	-	-	47,544	47,544
										OPE	-	-	-	32,196	32,196
0021076	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6346	SAL	-	-	-	152,304	152,304
										OPE	-	-	-	79,252	79,252
0021077	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6046	SAL	-	-	-	145,104	145,104
										OPE	-	-	-	77,382	77,382
0021078	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	-	-	-	132,024	132,024
										OPE	-	-	-	73,986	73,986
0021079	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	5501	SAL	-	-	-	132,024	132,024
										OPE	-	-	-	73,986	73,986
0021082	AV C0862 AP	PROGRAM ANALYST 3	29	PF	0	0.50	12	3	6046	SAL	-	-	-	72,552	72,552
										OPE	-	-	-	38,690	38,690
0021085	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	6346	SAL	-	-	-	152,304	152,304
										OPE	-	-	-	79,252	79,252
0021086	AV C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6977	SAL	-	-	-	167,448	167,448
										OPE	-	-	-	83,186	83,186
0021090	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7630	SAL	91,560	-	-	91,560	183,120
										OPE	43,628	-	-	43,628	87,256
0021091	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
0021092	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
0021105	AV C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	3	3962	SAL	95,088	-	-	-	95,088

**PIC100 - Position Budget Report**

**Hazard Mitigation Grant Program**

**2023-25 Biennium  
Budget Preparation**

**Cross Reference Number: 25800-400-30-00-00000  
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	64,393	-	-	-	64,393
1020300	MMN X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	6	8408	SAL	100,896	-	-	100,896	201,792
										OPE	46,052	-	-	46,052	92,104
2582502	MMN X0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6601	SAL	79,212	-	-	79,212	158,424
										OPE	40,421	-	-	40,421	80,842
2582549	MMN X7036 AP	ACCOUNTING SUPERVISOR 2	28X	PF	1	1.00	24	3	5985	SAL	71,820	-	-	71,820	143,640
										OPE	38,501	-	-	38,501	77,002
2582550	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	72,552	-	-	72,552	145,104
										OPE	38,691	-	-	38,691	77,382
2582551	AV C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6046	SAL	72,552	-	-	72,552	145,104
										OPE	38,691	-	-	38,691	77,382
2582559	AV C1216 AP	ACCOUNTANT 1	23	PF	0	0.50	12	3	4556	SAL	-	-	-	54,672	54,672
										OPE	-	-	-	34,047	34,047
<b>Total Salary</b>											927,288	-	-	2,287,080	3,214,368
<b>Total OPE</b>											479,011	-	-	1,149,738	1,628,749
<b>Total Personal Services</b>											<b>1,406,299</b>	-	-	<b>3,436,818</b>	<b>4,843,117</b>



# POS116 - Net Package Fiscal Impact Report

2023-25 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Administration**

2023-25 Biennium

Cross Reference Number: 25800-100-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020004	1411413	2672	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	9	8,053	9,120	2,367	11,487	0	0.00
1020200	1411453	18617	AV C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	3	3,277	-78,648	-60,125	-138,773	-1	-1.00
2582547	1428051		MMN X7010 A P	PRINCIPAL EXECUTIVE/MANAGER	35X	PF	24	3	8,408	201,792	92,104	293,896	1	1.00
2582553	1428072		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
2582554	1428073		MMN X0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	24	3	7,274	174,576	85,036	259,612	1	1.00
2582555	1428074		MMN X0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	24	3	5,432	130,368	73,555	203,923	1	1.00
<b>General Funds</b>										<b>569,232</b>	<b>266,923</b>	<b>836,155</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>569,232</b>	<b>266,923</b>	<b>836,155</b>	<b>3</b>	<b>3.00</b>

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Package Number: 103

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020008	1411465	36123	MMN X0830 A P	EXECUTIVE ASSISTANT	25	PF	0	3	5,432	5,856	1,520	7,376	0	0.00
2582503	1428096		AV C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	24	3	4,810	115,440	69,679	185,119	1	1.00
2582504	1428095		AV C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	3	5,819	139,656	75,968	215,624	1	1.00
2582505	1428097		AU C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	24	3	6,345	152,280	79,246	231,526	1	1.00
2582506	1428093		MMN X7082 A P	BUSINESS OPERATIONS ADMINIS	38X	PF	24	3	9,718	233,232	100,269	333,501	1	1.00
2582507	1428094		MMN X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	18	3	7,630	137,340	65,440	202,780	1	0.75
2582508	1428098		MMN X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
2582557	1428091		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582558	1428092		MMN X1320 A P	HUMAN RESOURCE ANALYST 1	23	PF	24	3	4,941	118,584	70,495	189,079	1	1.00
<b>General Funds</b>										<b>1,230,612</b>	<b>627,254</b>	<b>1,857,866</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,230,612</b>	<b>627,254</b>	<b>1,857,866</b>	<b>8</b>	<b>7.75</b>

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Package Number: 104

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582532	1428112		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582533	1428111		MMN X0873 A P	OPERATIONS & POLICY ANALYST 4	32	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
<b>General Funds</b>										<b>328,224</b>	<b>164,637</b>	<b>492,861</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>328,224</b>	<b>164,637</b>	<b>492,861</b>	<b>2</b>	<b>2.00</b>

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Package Number: 106

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582530	1428132		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
2582531	1428131		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
<b>General Funds</b>										<b>277,128</b>	<b>151,368</b>	<b>428,496</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>277,128</b>	<b>151,368</b>	<b>428,496</b>	<b>2</b>	<b>2.00</b>

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Package Number: 108

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582534	1428151		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582535	1428152		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582536	1428153		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582537	1428154		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582538	1428155		AV C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
2582539	1428156		AV C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
<b>General Funds</b>										<b>844,464</b>	<b>457,500</b>	<b>1,301,964</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>844,464</b>	<b>457,500</b>	<b>1,301,964</b>	<b>6</b>	<b>6.00</b>

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Package Number: 110

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21054	1411434	135233	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	6	6,977	-167,448	-83,186	-250,634	-1	-1.00
21055	1411473	135237	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	10	8,449	-202,776	-92,359	-295,135	-1	-1.00
21056	1411480	135238	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	5	6,659	-159,816	-81,203	-241,019	-1	-1.00
21057	1411474	134297	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	7	7,322	-175,728	-85,335	-261,063	-1	-1.00
21058	1411420	135548	AV	C0862 A P PROGRAM ANALYST 3	29	PF	0	7	7,322	-175,728	-85,335	-261,063	-1	-1.00
<b>General Funds</b>										<b>-881,496</b>	<b>-427,418</b>	<b>-1,308,914</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>-881,496</b>	<b>-427,418</b>	<b>-1,308,914</b>	<b>-5</b>	<b>-5.00</b>

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Package Number: 111

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582540	1428213		AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	64,393	159,481	1	1.00
2582541	1428214		AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	64,393	159,481	1	1.00
2582542	1428215		AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	64,393	159,481	1	1.00
2582543	1428216		AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	64,393	159,481	1	1.00
2582544	1428217		AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	64,393	159,481	1	1.00
2582545	1428218		AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	64,393	159,481	1	1.00
2582546	1428211		MMN X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
2582562	1428212		AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	64,393	159,481	1	1.00
<b>General Funds</b>										<b>831,936</b>	<b>533,643</b>	<b>1,365,579</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>831,936</b>	<b>533,643</b>	<b>1,365,579</b>	<b>8</b>	<b>8.00</b>



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Package Number: 112

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13005	1411469	66543 AV	C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	10	9,503	171,054	74,196	245,250	1	0.75
13016	1411471	17561 AV	C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	18	10	9,503	-57,018	-24,734	-81,752	0	-0.25
<b>General Funds</b>										<b>114,036</b>	<b>49,462</b>	<b>163,498</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>114,036</b>	<b>49,462</b>	<b>163,498</b>	<b>1</b>	<b>0.50</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020221	1411415	57415	AV	C1486 I P INFORMATION SYSTEMS SPECIAL	29	PF	0	3	6,224	9,720	2,524	12,244	0	0.00
2582560	1428271		AU	C1488 I P INFORMATION SYSTEMS SPECIAL	33	PF	24	3	7,511	180,264	86,513	266,777	1	1.00
2582561	1428272		AV	C1487 I P INFORMATION SYSTEMS SPECIAL	31	PF	24	3	6,893	165,432	82,662	248,094	1	1.00
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>355,416</b>	<b>171,699</b>	<b>527,115</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>355,416</b>	<b>171,699</b>	<b>527,115</b>	<b>2</b>	<b>2.00</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582507	1428094		MMN X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	6	3	7,630	45,780	21,813	67,593	0	0.25
										<b>45,780</b>	<b>21,813</b>	<b>67,593</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>0</b>	<b>0</b>	<b>0</b>		
										<b>45,780</b>	<b>21,813</b>	<b>67,593</b>	<b>0</b>	<b>0.25</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13005	1411469	66543 AV	C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	6	10	9,503	-171,054	-74,198	-245,252	-1	-0.75
13016	1411471	17561 AV	C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	6	10	9,503	57,018	24,732	81,750	0	0.25
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>-171,054</b>	<b>-74,198</b>	<b>-245,252</b>		
<b>Federal Funds</b>										<b>57,018</b>	<b>24,732</b>	<b>81,750</b>		
<b>Total Funds</b>										<b>-114,036</b>	<b>-49,466</b>	<b>-163,502</b>	<b>-1</b>	<b>-0.50</b>

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Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21007	1411448	112863	MMN X0873 A P	OPERATIONS & POLICY ANALYST 2	32	PF	0	9	10,203	11,640	3,023	14,663	0	0.00
1020200	1411453	18617	MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,277	102,648	66,359	169,007	1	1.00
1020233	1411445	66094	MMN X1098 A P	PLANNER 3	30	PF	0	3	6,930	14,040	3,646	17,686	0	0.00
2582548	1428052		MMN X0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,277	102,648	66,359	169,007	1	1.00
<b>General Funds</b>										<b>51,324</b>	<b>33,180</b>	<b>84,504</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>179,652</b>	<b>106,207</b>	<b>285,859</b>		
<b>Total Funds</b>										<b>230,976</b>	<b>139,387</b>	<b>370,363</b>	<b>2</b>	<b>2.00</b>

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Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582509	1428121		AV C1485 I P	INFORMATION SYSTEMS SPECIAL	28	PF	24	3	5,819	139,656	75,968	215,624	1	1.00
2582510	1428115		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
2582511	1428119		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
2582512	1428120		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
2582513	1428114		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582514	1428116		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582515	1428117		MMN X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	24	3	6,930	166,320	82,892	249,212	1	1.00
2582516	1428118		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582517	1428113		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582563	1428431		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
<b>General Funds</b>										<b>1,414,488</b>	<b>764,332</b>	<b>2,178,820</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,414,488</b>	<b>764,332</b>	<b>2,178,820</b>	<b>10</b>	<b>10.00</b>

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Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21054	1411434	135233	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	6	7,630	183,120	87,258	270,378	1	1.00
21055	1411473	135237	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	9	8,831	211,944	94,742	306,686	1	1.00
21056	1411480	135238	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	4	6,930	166,320	82,896	249,216	1	1.00
21057	1411474	134297	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	6	7,630	183,120	87,258	270,378	1	1.00
21058	1411420	135548	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	6	7,630	183,120	87,258	270,378	1	1.00
2582501	1428175		MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,601	158,424	80,844	239,268	1	1.00
<b>General Funds</b>										<b>543,024</b>	<b>260,128</b>	<b>803,152</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>543,024</b>	<b>260,128</b>	<b>803,152</b>		
<b>Total Funds</b>										<b>1,086,048</b>	<b>520,256</b>	<b>1,606,304</b>	<b>6</b>	<b>6.00</b>

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Package Number: 112

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
13017	1411490	22058 AV	C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	10	9,503	0	0	0	0	0.00
160013	1411429	30889 AV	C0107 A P	ADMINISTRATIVE SPECIALIST 1	17Q	PF	0	3	3,482	0	0	0	0	0.00
160015	1411416	4572 AV	C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	0	0	0	0	0.00
1020201	1411488	36546 AV	C0863 A P	PROGRAM ANALYST 4	31	PF	0	10	9,307	0	0	0	0	0.00
1020233	1411445	66094 MMN	X1098 A P	PLANNER 3	30	PF	0	3	6,930	0	0	0	0	0.00
1020234	1411494	39124 AV	C0861 A P	PROGRAM ANALYST 2	27	PF	0	10	7,673	-92,076	-43,761	-135,837	-1	-0.50
1020234	1411494	39124 AV	C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	7,673	92,076	43,765	135,841	1	0.50
1020235	1411489	5513 AV	C0861 A P	PROGRAM ANALYST 2	27	PF	0	3	5,501	0	0	0	0	0.00
1020300	1411467	5789 AV	C0862 A P	PROGRAM ANALYST 3	29	PF	0	9	8,053	-193,272	-89,894	-283,166	-1	-1.00
<b>General Funds</b>										<b>-50,598</b>	<b>-23,064</b>	<b>-73,662</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>-142,674</b>	<b>-66,825</b>	<b>-209,499</b>		
<b>Total Funds</b>										<b>-193,272</b>	<b>-89,889</b>	<b>-283,161</b>	<b>-1</b>	<b>-1.00</b>



**POS116 - Net Package Fiscal Impact Report**

**Mitigation and Recovery**

2023-25 Biennium

Cross Reference Number: 25800-400-00-00-00000

Agency Request Budget

Package Number: 101

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582518	1427893		AV C1217 A P	ACCOUNTANT 2	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
2582519	1428033		AU C1218 A P	ACCOUNTANT 3	30	PF	24	3	6,345	152,280	79,246	231,526	1	1.00
2582520	1427894		AV C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	3,962	95,088	64,393	159,481	1	1.00
2582521	1427891		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
2582522	1427892		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582523	1428032		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,382	222,486	1	1.00
2582524	1428031		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,986	206,010	1	1.00
2582525	1427895		MMS X7008 A P	PRINCIPAL EXECUTIVE/MANAGER	33X	PF	24	3	7,630	183,120	87,255	270,375	1	1.00
<b>General Funds</b>										<b>1,116,768</b>	<b>607,616</b>	<b>1,724,384</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,116,768</b>	<b>607,616</b>	<b>1,724,384</b>	<b>8</b>	<b>8.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Mitigation and Recovery**

2023-25 Biennium

Cross Reference Number: 25800-400-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582549	1428053		MMN X7036 A P	ACCOUNTING SUPERVISOR 2	28X	PF	24	3	5,985	143,640	77,004	220,644	1	1.00
2582550	1428054		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,384	222,488	1	1.00
2582551	1428055		AV C0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,046	145,104	77,384	222,488	1	1.00
2582552	1428071		AV C1217 A P	ACCOUNTANT 2	27	PF	24	3	5,501	132,024	73,988	206,012	1	1.00
<b>General Funds</b>										<b>282,936</b>	<b>152,880</b>	<b>435,816</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>282,936</b>	<b>152,880</b>	<b>435,816</b>		
<b>Total Funds</b>										<b>565,872</b>	<b>305,760</b>	<b>871,632</b>	<b>4</b>	<b>4.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Mitigation and Recovery**

2023-25 Biennium

Cross Reference Number: 25800-400-00-00-00000

Agency Request Budget

Package Number: 109

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2582526	1428171		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,988	206,012	1	1.00
2582527	1428172		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,988	206,012	1	1.00
2582528	1428173		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,988	206,012	1	1.00
2582529	1428174		AV C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	5,501	132,024	73,988	206,012	1	1.00
<b>General Funds</b>										<b>264,048</b>	<b>147,976</b>	<b>412,024</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>264,048</b>	<b>147,976</b>	<b>412,024</b>		
<b>Total Funds</b>										<b>528,096</b>	<b>295,952</b>	<b>824,048</b>	<b>4</b>	<b>4.00</b>

**POS116 - Net Package Fiscal Impact Report**

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2023-25 Biennium

Cross Reference Number: 25800-400-00-00-00000

Agency Request Budget

Package Number: 110

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
21066	1411411	120958	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	9	8,831	110,556	48,562	159,118	1	0.50
21066	1411411	120958	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	10	8,449	-101,388	-46,180	-147,568	-1	-0.50
21067	1411449	120960	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,601	85,872	42,154	128,026	1	0.50
21067	1411449	120960	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,046	-72,552	-38,690	-111,242	-1	-0.50
21090	1411455	120961	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	6	7,630	95,256	44,591	139,847	1	0.50
21090	1411455	120961	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	7	7,322	-87,864	-42,667	-130,531	-1	-0.50
21091	1411496	120973	AV C0862 A P	PROGRAM ANALYST 3	29	PF	0	3	6,046	-72,552	-38,690	-111,242	-1	-0.50
21091	1411496	120973	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,601	85,872	42,154	128,026	1	0.50
21092	1411435	120964	MMS X7006 A P	PRINCIPAL EXECUTIVE/MANAGER	31X	PF	0	3	6,930	-83,160	-41,446	-124,606	-1	-0.50
21092	1411435	120964	MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,601	75,264	39,397	114,661	1	0.50
2582502	1428191		MMN X0862 A P	PROGRAM ANALYST 3	29	PF	24	3	6,601	158,424	80,844	239,268	1	1.00
<b>General Funds</b>										<b>305,622</b>	<b>148,852</b>	<b>454,474</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>-111,894</b>	<b>-58,821</b>	<b>-170,715</b>		
<b>Total Funds</b>										<b>193,728</b>	<b>90,031</b>	<b>283,759</b>	<b>1</b>	<b>1.00</b>

**POS116 - Net Package Fiscal Impact Report**

**Mitigation and Recovery**

2023-25 Biennium

Cross Reference Number: 25800-400-00-00-00000

Agency Request Budget

Package Number: 112

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1020300	1411467	5789	MMN X0863 A P	PROGRAM ANALYST 4	31	PF	24	6	8,408	201,792	92,108	293,900	1	1.00
2582559	1428231		AV C1216 A P	ACCOUNTANT 1	23	PF	24	3	4,556	109,344	68,094	177,438	1	1.00
<b>General Funds</b>										<b>100,896</b>	<b>46,054</b>	<b>146,950</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>210,240</b>	<b>114,148</b>	<b>324,388</b>		
<b>Total Funds</b>										<b>311,136</b>	<b>160,202</b>	<b>471,338</b>	<b>2</b>	<b>2.00</b>

## **Oregon Department of Emergency Management Affirmative Action Statistics: 2021-23 Biennium**

This report is submitted to establish the Oregon Department of Emergency Management (ODEM)'s current Affirmative Action status as well as goals and initiatives for the remainder of the 2021-23 biennium and into the future.

HB 2927 of the 2021 Legislative Session set forth the separation of the Oregon Office of Emergency Management from the Oregon Military Department (OMD). ODEM was established as an independent state agency on July 1, 2022. As such, ODEM is uniquely positioned to create the department's first Agency Request Budget (ARB) and Affirmative Action Report. The following Affirmative Action statistics are foundational for the agency and will drive its intentional efforts to ensure equitable hiring practices to attract and retain a diverse workforce.

As of July 1, 2022, ODEM had a total of 94 positions within its authority – including a combination of limited duration, temporary and contract positions (26 total). These positions include positions received during the 2021 Legislative Session. Only one (1) of the 94 positions is part-time and 20 remain unfilled and/or in the recruitment process. As of August 22, 2022, Workday showed the agency had 74 filled positions. The chart below summarizes percentages of the 74 filled positions for the noted demographics (with one (1) individual declining to identify race):

<b>Demographic</b>	<b>Number</b>	<b>Percent</b>
Caucasian/White	65	87.8%
Hispanic	4	5.4%
African American/Black	2	2.7%
Two or more races	2	2.7%
Unknown race/ethnicity (declined)	1	1.4%
Native American/American Indian	0	0%
Pacific Islander	0	0%
Asian	0	0%
Disabled	4	5.4%
Female	37	50%
Male	37	50%
Current/Former Military	9	12.1%

Emergency management has traditionally been dominated by white men, following a typical progression from military or law enforcement officer, firefighter or fire chief to emergency manager. This is beginning to change, and change is critical for the profession to truly serve communities affected by the trend of more frequent and intense disasters. The above statistics indicate the department exceeds the national average of women working in emergency management and is gender inclusive. However, ODEM acknowledges the agency has a tremendous amount of work to do to become a more diverse, inclusive and equitable workplace.

ODEM currently has two vacant positions designed to assist in meeting the agency's goals of a more diverse and inclusive workforce and to reduce barriers to employment faced by protected classes and those under-represented. These positions include a full-time, dedicated Tribal Liaison and an Inclusion, Diversity, Equity and Access (IDEA) Coordinator. The department is prioritizing filling these positions and is seeking to expand these dedicated efforts with a request in the 2023-25 budget for additional positions to further this vital work.

Within two months of the department's creation, ODEM joined [Partners in Diversity \(PiD\)](#) – an organization whose mission is to create a competitive advantage in Oregon and southwest Washington (Clark, Cowlitz and Skamania counties) by attracting, retaining and developing diversity influencers and professionals of Color. PiD works with employers to address critical needs for achieving and empowering a workforce that reflects the rapidly changing demographics of the Pacific Northwest.

ODEM also recently solicited Request for Proposals (RFPs) and will soon contract with a Black, woman-owned vendor to conduct an overall equity assessment of the agency to ensure inclusivity, equity, diversity and accessibility are integral components of all department operations, policies, practices and programs. Additionally, the vendor will assist with defining agency goals related to workplace diversity and the development of a diversity recruitment and retention plan. Finally, the vendor will guide the development and implementation of a staff inclusion, diversity, equity and accessibility engagement and training plan.

ODEM acknowledges that the agency has not done enough and strives to create a culture and foundation of equity in all aspects of the department. Through deliberate, planned investments and proposed policy solutions, ODEM seeks to promote strategies to dismantle systemic racism. These strategies will assist the agency in reducing barriers by prioritizing communities that have been historically underserved and underrepresented – and consistently subjected to systemic and institutional oppression – by ensuring equitable, diverse and inclusive recruitment and retention strategies, planning initiatives and departmental training in this focus area. ODEM's goal is for the agency's workforce to reflect the communities it serves.

As a newly established agency, ODEM's objectives for the 2023-25 Biennium are to continue to outline and establish definitive agency goals for future Affirmative Action Plans. In the work described here, and over the course of the Biennium, ODEM will collect data for comparison and the opportunity to identify measurable outcomes and improvement.



# Oregon

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## State of Oregon Racial Equity Toolkit

Advancing racial equity in Oregon will take foundational reform. Racial disparities persist across key indicators of success including health, education, housing, and economic opportunity amongst others. A budget is a moral document, a statement of our state's priorities and a critical opportunity to advance racial equity. The Racial Equity Assessment Worksheet serves as a tool to apply a racial equity lens to the budget development process and assess how programs benefit and/or burden Tribal/Native American, Black/African American, Latino/a/x, Asian, Pacific Islander, Arab/Middle Eastern/North African, Immigrant, and Refugee communities. The worksheet questions serve as a tool to deepen agencies' racial equity impact assessment for the programs (budgets) in consideration.

### Oregon Individual Assistance Program 2023-25 Agency Request Budget Racial Equity Impact Statement August 31, 2022

*This document contains a racial equity assessment of the proposed Agency Request Budget (ARB) for the 2023-25 Biennium on the Oregon Individual Assistance Program. To create this document, we have used, and are grateful for the template of the Racial Equity Impact Statement Worksheet from the State's Diversity, Equity, and Inclusion Action Plan.*

#### Executive Summary

Only five states in our nation have experienced more federal disaster and emergency declarations than Oregon since the federal government began tracking such declarations in the early 1950s. Since 2015, Oregon has received one federal disaster declaration every seven months. In that time, we have also declared dozens of state emergency declarations for drought, severe weather, extreme temperatures and other events that have not received federal disaster assistance. The impact of our changing climate is being felt by every Oregonian, from record-setting heat to historic flooding to days on end of whole communities blanketed with thick wildfire smoke. While each of us feels the impact of recent disasters, it is important to understand and acknowledge that each of us is *impacted* differently. Disasters have a disproportionately negative impact on vulnerable and historically marginalized populations. This is a data-supported fact we've experienced firsthand here in Oregon – recently and throughout our state's history.

On May 30, 1948, the nation's largest housing project – and Oregon's second-largest city – was destroyed over the course of an afternoon by the Vanport Flood. At least 18,500 people were displaced; more than 6,000 were black. Fifteen Vanport residents lost their lives. The Vanport Flood



was not a natural disaster. The days of rain that preceded the flood were natural. The power of the swollen Columbia River was natural. But the disaster itself was the result of policy decisions that placed Oregon's poor – many of whom were Black, Brown or Japanese Americans recently released from World War II internment camps – into a quickly and shoddily built community insufficiently protected from the water that surrounded them. As the impending disaster became more evident, the government officials charged with protecting their communities failed to notify the residents of Vanport of the danger they faced, instead allowing the waters of the Columbia River streaming through failed and collapsing berms to serve as the evacuation notice. The scars from Vanport are still evident today and are re-opened when anyone in Oregon is traumatized by an emergency or disaster and faces barriers getting the help they or their loved ones need because of their economic status, the language they speak, their level of education, the color of their skin, or because past injustices have caused a lasting mistrust of government.

The tragedy of Vanport serves as a reminder of how our policies, systemic racism and entrenched inequities impact our historically underserved and underrepresented communities. It also underscores the need for transparency and accountability across every level and in every corner of government if we are to truly affect positive change and more equitable outcomes for those we serve.

The [Oregon Department of Emergency Management \(ODEM\)](#) and its partners – local, Tribal, state and federal governments, and private sector organizations – have a shared responsibility to ensure every Oregonian has access to the resources they need to keep themselves and their families safe.

As the state's emergency management leader, ODEM is uniquely positioned to support Oregon's diverse communities before, during and after disasters while advocating for improved, more equitable outcomes from the federal programs we manage. As an agency that does not have many direct contacts with individual Oregonians, it is incumbent upon our entire team at ODEM to ensure the collaborative space in which we operate places equity front and center as we work with fellow state agencies, local and Tribal emergency managers and federal partners; that we acknowledge and celebrate all cultures, races and ethnicities of and in our state; that we involve the voices of an equitable representation of Oregonians as we develop or refine programs, policies and priorities; and that every Oregonian can access the information they need to make good decisions to protect themselves and their families from the hazards faced in Oregon.

ODEM values and applies equity and inclusion principles to ensure every effort is made to meet the unique needs of all Oregonians and guarantee access to critical life safety services and information. This plan is focused on making sure diverse, historically underserved populations -- including people with limited English proficiency; English learners; communities of color; people with disabilities; those with functional needs; LGBTQIA+ communities; and those who are economically vulnerable -- have equitable access to ODEM's services and programs throughout Oregon. Over the past three years, ODEM has taken a series of intentional steps to ensure the services and information it provides reaches all members of the community while also striving to identify and remove unintentional inequities in its efforts.

## Program Background

The 2020 Labor Day wildfires impacted communities throughout Oregon. In the months following the disaster, Oregon relied heavily on the Federal Emergency Management Agency's (FEMA) programs to help survivors begin their recovery. FEMA's Individuals and Households Program (IHP) provides financial and direct services to eligible individuals and households affected by a federally declared disaster that have uninsured or under-insured necessary expenses and serious needs. IHP assistance is not a substitute for insurance and cannot compensate for all losses caused by a disaster. The assistance is intended to meet basic needs and supplement disaster recovery efforts.

Federal programs cover only a small population of survivors – specifically those who are uninsured or underinsured – and present several barriers. Often marginalized groups, including families below federal poverty levels, undocumented immigrants and those who are economically disadvantaged are overlooked or do not have the necessary resources and documentation to qualify for FEMA's IHP. In 2021, Oregon experienced several fires that did not meet the criteria for a Presidential Declaration, making FEMA programs inaccessible.

FEMA provided \$37.4 million to 25,251 registrants following the 2020 Labor Day wildfires. This money was used to help families with rental assistance and reimbursement for hotel costs; to support the repair or replacement of owner-occupied homes, personal property and vehicles; and to cover moving and storage, medical, dental, childcare and funeral expenses. However, hundreds of Oregonians are believed to have missed out on the program due to immigration status, a lack of documentation required by FEMA, and other barriers.

Oregon does not currently offer an Individual Assistance program like FEMA's, which leaves vulnerable populations at extreme risk and often unable to recover from a disaster. The Cougar Peak and Bootleg Fires in Klamath and Lake Counties in 2021 are additional examples of why an Individual Assistance program is needed: Nearly 200 households were either damaged or destroyed yet, without a federal declaration, little to no assistance was available.

## Section 1. Racial Equity Impact Assessment Worksheet

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### Step 1. Set Equity Outcomes and Define Impact

1. Does your agency have an Equity Strategic Plan? *(Please circle response)* Yes / **No**

If so, what does your agency define as the most important equitable community outcomes related to the investment or program?

While ODEM does not have an Equity Strategic Plan, as of September 1, 2022 we will begin work with a consultant as part of the agency's Inclusion, Diversity, Equity, and Accessibility (IDEA) planning initiatives. It is our goal that the consultant will assist ODEM in the creation of an Equity Strategic Plan.

2. What is the program under consideration?

The program under consideration is the Oregon Individual Assistance Program.

#### Proposed Engagement Program: State-Led Individual Assistance

The scope of our community engagement plan includes new programs that will exclusively leverage state funding. Many programs managed through ODEM are federally funded and therefore constrained by parameters outside of Oregon's control. These programs also often are implemented by partner organizations of ODEM (either local or Tribal governments or other state agencies), further limiting ODEM's ability to authentically engage impacted communities to influence outcomes and prioritize investments. Our office recognizes that the development of existing programs, regardless of funding stream, likely did not appropriately or fully engage communities throughout Oregon. ODEM will evaluate and prioritize these programs with the expectation of dismantling and rebuilding them on a stronger foundation of community engagement.

In the 2023-2025 biennium, ODEM will propose a state-funded, state-led Individual Assistance program. This program will provide direct assistance to individuals and households in Oregon that are impacted by emergencies or disasters. Direct assistance will include financial assistance, behavioral health resources, legal services and other programs available through the federal Individual Assistance program but without the associated barriers to access. We will work with local emergency managers to provide support and information on how individuals who have survived a disaster can apply for this state-managed program. The Individual Assistance program will include a focus on meeting the needs of diverse and underrepresented communities that often struggle to benefit from federal disaster assistance and enable more equitable outcomes in our state following emergencies or disasters.

**3. Which racial equity opportunity areas will the program primarily impact?**

- Criminal Justice Reform and Police Accountability
- Economic Opportunity
- Education
- Environmental Justice/Natural Resources
- Health Equity
- Housing and Homelessness
- Jobs/Employment
- Other: Disaster Recovery**

**Are there impacts on:**

- Contract/Procurement Equity
- Culturally Specific Programs and Services
- Immigrant and Refugee Access to Services
- Inclusive Communications and Outreach
- Workforce Equity
- Other: \_\_\_\_\_

**Please explain your selection:**

**4. What are the desired results and outcomes with this program?**

Constructive relationships between communities and the state make community engagement not only desirable, but necessary and viable as it is likely to lead to more equitable, sustainable decisions and improve the livability of local communities. Community engagement enables better understanding of communities’ needs and is important in its collaborative approach to the design and delivery of services.

Community Based Organizations (CBOs) use their trusted connections with communities to share information. By sharing accurate information about the Oregon Individual Assistance program and providing resources to apply, CBOs can help address inequalities that are a result of systemic racism and oppression.

Local partnerships are essential to adequately resource a community to effectively recover from a disaster. Oregon has already committed to developing, integrating, and implementing emerging and best practices that ensure equitable and accessible resources for recovery. It is imperative that ODEM engages, listens, responds and empowers CBOs, advocacy groups, and city and county officials to shape the state’s Individual Assistance Program to meet the needs of the whole community. This engagement process will ensure the following specific objectives:

- Economically disadvantaged and disproportionately represented communities will receive equitable resources to assist in recovery after a disaster.
- Local jurisdictions will include organizations dedicated to the representation of communities of color.
- Engagement will be culturally and linguistically appropriate.

ODEM will develop an Individual Assistance section with positions dedicated to working with local jurisdictions to develop recovery plans that focus on communities of color, multicultural and underserved populations.

**Step 2. Analyze Data**

**5. Does the program have different impacts within different geographic areas?**

*(Please circle response)* Yes / **No**

**6. What are the racial demographics of those living in the area or impacted by the program?**

This is a statewide program.

**7. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?**

ODEM currently lacks demographic data.

**8. How are you notifying and educating constituents in the collection of this data and how it will be used?**

Partnership Engagement will initiate through ODEM’s State Recovery Function (SRF) and Individual Assistance Program and the Mitigation and Recovery Regional Coordinators. The initial objective is to bring representation from all parts of the community into a common recovery response operation. ODEM will emphasize the importance of local jurisdictions engaging and building relationships with regional and ethnically diverse organizations that can represent communities of color post-disaster. We will analyze the data we collect from engagement assessments. ODEM will also continue to engage and train CBOs, Faith-based Organizations (FBOs), Community Emergency Response Teams (CERTs), and other local service providers to assist in public outreach and financial assistance events.

**9. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency’s open data efforts, so that constituents may view and understand this dataset?**

ODEM does not currently collect demographic data, however, ODEM has included data analysis and evaluation as a component of our Community Engagement Plan.

**Step 3. Determine Benefit and/or Burden**

**10. Who benefits from the program, both directly and indirectly?**

This Program benefits every Oregonian – regardless of race, language, disability or location. It also compels local jurisdictions to engage with local organizations representing Communities of Color. Additionally, it provides financial aid and technical assistance to survivors. Statistics indicate that Communities of Color are more likely to be renters and/or underinsured or uninsured. Historically, renters and un/underinsured groups are disparately impacted by disasters and have a more difficult time recovering. A state-led Individual Assistance Program would greatly benefit these groups. This Program would also help communities recover and stabilize more quickly, as well as quicken economic recovery.

**11. Who will be burdened from the proposal?**

This program is not expected to place a burden any community or individual.

**12. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result?**

Every Oregonian deserves to live in a community where hazards are understood and communicated, risk reduction is a shared and supported responsibility, and emergency services are accessible to all, regardless of race, language or disability.

Disasters disproportionately impact communities of color, and government services often fall short on addressing the issues of race and equality in the distribution of recovery aid.

Oregon Emergency Management is developing a state-led Individual Assistance program that involves the state collaborating with local emergency managers to provide support and information on how individuals who have survived a disaster can apply for the program.

The state Individual Assistance program will provide resources such as financial aid and technical assistance to individuals devastated from a disaster and require local jurisdictions to engage local organizations representing communities of color.

Federal programs cover only a small population of survivors – specifically those who are uninsured or underinsured – and present several barriers. Often marginalized groups, including families below federal poverty level, undocumented immigrants and economically disadvantaged communities are overlooked or do not have the necessary resources and documentation to qualify for FEMA’s Individual Assistance programs.

Communities of color continue to be the most impacted by climate change and disasters in the U.S. For example, there are more than 8,500 extreme heat-related deaths in a typical year alone, with Blacks the most impacted group.

Oregon’s current lack of capability to provide comprehensive Individual Assistance for non-federally declared disasters exacerbates the racial injustice and inequality for underserved communities and undocumented survivors.

A state-led Individual Assistance program will upend the status quo to bridge gaps and put money directly in the hands of disaster survivors who need it to get back on their feet.

An Individual Assistance program will focus on meeting the needs of members of diverse and underrepresented communities of color that often fall through the federal cracks.

## Section 2. Guiding Questions to Operationalize Racial Equity

Below are some guiding questions to apply the DEI Action Plan strategies in all development and implementation State of Oregon’s policy, practice, budget, program, and service decisions.

### Inclusive Communications

#### 1. How do we ensure our communications and messaging are getting to all Oregonians?

ODEM works directly with local and Tribal jurisdictions as well as partner state and federal agencies to maximize outreach efforts. ODEM prioritizes equitable and accessible distribution of all vital materials and resources throughout Oregon communities. In addition to embedding communication efforts into agency policy and processes, ODEM leverages local community and faith-based organizations and other partner organizations to reach greater audiences.

Methods include but are not limited to: Translations, agency and DEI websites, social media, American Sign Language (ASL) for webinars and press conferences, alt text, publications, news releases, media pitch and buys to multi-lingual outlets and coordination and alignment with state partners (the Disability Emergency Management Advisory Council (DEMAC), SCRAP, etc.).

#### 2. Who are the communities being left behind and how do we connect with those communities? What processes are in place for:

- Translating and interpreting agency communications?

X – Utilizing BIPOC and women-owned vendors for translations and interpretive services.

- Ensuring that ADA requirements are met or exceeded?

X - All external facing messaging meets or exceeds ADA requirements.

- Communicating with people who may be unable to read, lack access to the internet, and/or need information through alternate media?

X - This is an area we are challenged to address and need more data/resources to fully understand the gaps and potential solutions.

- Working with trusted messengers and local leaders to communicate with communities?

X - Our Regional Coordinators and Public Affairs staff work directly with local communities, incident command staff and Tribal representatives to address the unique needs of each impacted community.

- Seeking early input to inform the development of communications materials?

X - This is an area in which we have the opportunity for improvement.



## Data Collection and Data-informed Decision-Making

### **1. Are we collecting, reviewing, and analyzing demographic data to inform mitigation measures, communication strategies, and targeted investments?**

In small increments, we measure engagement demographics as available via partner reports (211, 9-1-1, Red Cross, etc.) and social media platforms. These require self-identification and are unreliable data sources.

After Action Report (AAR) results inform next steps and are quickly adapted, but further data collection is needed to better inform our efforts.

Where we are able to identify and address language barriers with translations, we lack the necessary data surrounding disparate impacts to Black and Brown Communities to fully address their unique needs.

### **2. How are these data being woven into decision making?**

ODEM does not currently collect demographic data, however, ODEM has included data analysis and evaluation as a component of our Community Engagement Plan.

### **3. Who is interpreting the data?**

N/A.

### **4. Is the data being used to impact systems rather than define people?**

N/A.

### **5. Was there a community engagement or other outreach process in the creation of this data system, collection methodology, or standard?**

N/A.

### **6. Will this data be made publicly available as open data to support the state's vision for transparency?**

N/A.

## Community-Informed Policy and Partnerships

### 1. How are we ensuring we have representation of voices across race, ethnicity, culture, color, Tribal membership, disability, gender, gender identity, marital status, national origin, age, religion, sexual orientation, socio-economic status, veteran status, and immigration status? And geographically?

ODEM's mission is to lead collaborative statewide efforts, inclusive of all partners and the communities we serve, to ensure capability to get help in an emergency and to protect, mitigate, prepare for, respond to, and recover from emergencies or disasters regardless of cause. Our vision is an established, equitable culture of preparedness that empowers Oregonians to thrive in times of crisis.

Planning for community engagement will be purposeful and open minded. Oregon's Individual Assistance program will be designed to be adaptable and scalable to meet the unique needs of all types of communities throughout Oregon. We must acknowledge the historic legacies of societal isolation and racism that led to disaster recovery resources becoming inaccessible to historically and currently underserved and under-resourced populations.

Community engagement will follow basic principles to ensure positive and strategic outcomes that support a community's efforts to eliminate racial injustice and enhance diverse and equitable outcomes for disaster survivors. Our guiding principles for community engagement include:

- A commitment to the whole community with an emphasis on racial justice, equity and inclusion for communities of color.
- Acknowledging that communication is key to successful partnerships and that information, delivered and received, will overcome cultural and language barriers.
- Adopting cultural humility and inclusion to maintain an interpersonal stance that is open minded to individuals of varying cultures.
- Maintaining accountability and transparency through partnerships with organizations that represent communities or color.
- Ensuring equal representation to safeguard equal influence on decision making, policies and programs.

Given the unique needs, demographics, and challenges and resources within each community, and to better understand and identify the barriers facing those disproportionately impacted by disasters, the state has committed to community engagement to assist with the development and implementation of an Individual Assistance program.

ODEM is evolving its policies and programs to adequately address and support all communities while striving to identify and remove unintentional inequities in its efforts.

The strategy for a state Individual Assistance program is part of a larger effort to modernize the emergency management system in Oregon by advocating for investments in risk reduction and ensuring emergency management at every level is built on foundational programs, capabilities and competency.

## **2. What are the ways we engage agency equity leaders and communities in decision-making currently?**

Partnership Engagement will initiate through ODEM's SRF and Individual Assistance Program and the Mitigation and Recovery Regional Coordinators. The initial objective is to bring representation from all parts of the community into a common recovery response operation. ODEM will emphasize the importance of local jurisdictions engaging and building relationships with regional and ethnically diverse organizations that can represent communities of color post-disaster. We will analyze the data we collect from engagement assessments. ODEM will also continue to engage and train CBOs, FBOs, CERTs and other local service providers to assist in public outreach and financial assistance events. These partnerships will be essential to create a localized relationship of trust. Hopefully this will bridge the gap between the communities of color and government resources.

ODEM will continue to strengthen our relationships with other state agencies like OHA, DHS, ODOT, DOE and OHCS to bring representation from all parts of the community into a common recovery response operation and build on the state's collective grass roots engagement strengths and partnerships. Every region of the state has local advocacy groups; the organizations listed below provide avenues to connect with those specific partners.

- CBOs (Brookings Harbor Community Helpers in Curry Co.; Casa Latinos Unidos de Benton County; Columbia Health Services; Mosaic Medical in Crook, Deschutes & Jefferson; and Unite Oregon in Jackson, Clackamas and Josephine; etc.).
- FBOs.
- Community-based Long Term Recovery Groups (LTRG).
- Community Organizations Active in Disasters (COAD).
- Voluntary Organizations Active in Disasters (VOAD).
- American Red Cross.
- Local housing authorities (Home Forward, Clackamas Housing Authority, Salem Housing Authority).
- Local social service agencies.
- Agricultural worker advocacy groups.
- Oregon's nine Tribal nations.
- Philanthropic organizations.
- Advocacy organizations.
- The Disability Emergency Management Advisory Council (DEMAC).
- Educational service districts.
- Partner state agencies including OHCS, ODHS and ODE.
- County and Tribal emergency managers.

## **3. Whose voices and perspectives are not at the table? Why?**

ODEM will continue to ensure that all voices are at the table through our partnerships.

**4. What can we do to ensure they are part of our decision-making process?**

Through community engagement.

**5. What are the barriers that keep communities from participating in decision-making?**

Inequities and injustices that span across institutions and systems, lack of opportunity, economic disadvantage, language, access, technology, and geography – many of which are compounded by the absence of trust in decision-making bodies.

**6. How are we ensuring that we provide access to and address the needs of:**

**a. Language?**

ODEM will provide language translation services for those in need.

**b. Technology?**

ODEM will communicate through multiple channels.

**c. Physical accessibility?**

ODEM will communicate through multiple channels.

**d. Adequate support and preparation?**

ODEM will meet with leaders of Communities of Color to learn about their experiences with government during a disaster.

**e. Financial support?**

ODEM will engage with the Governor’s Office and the Legislature if additional funding is needed.

## Resource Allocation and Accessibility

### 1. How are we ensuring that forms of response/relief/benefit/resource/budget allocation are:

- **Going directly to the communities who need it?**
- **Accessible regardless of disability or status?**
- **Accessible regardless of language?**
- **Compliant with the ADA requirements?**
- **Accessible regardless of access to technology?**
- **Supporting, consulting, and/or partnering with tribes?**
- **Accessible regardless of geographic location including rural Oregonians?**
- **Being prioritized for communities already living on the margins (e.g., older adults, gender, ethnic, and racial minorities, immigration status, socio-economic status)?**

ODEM's Community Engagement Plan will be used to ensure perspectives from marginalized populations and their experiences dealing with emergency management services before, during and after disasters are incorporated into our work.

### 2. Are we using strategies that are culturally specific and responsive to address the distinct needs of Oregonians? If not, what resources or community partners can we consult with to develop culturally specific and responsive strategies?

ODEM's Community Engagement Plan will be used to ensure we are employing strategies to ensure culturally specific program development and delivery.

### 3. Are our programs and services providing reasonable accommodations in compliance with the ADA to Oregonians? If not, what resources or partners can we consult with to develop strategies to better support people with disabilities?

ODEM's Community Engagement Plan will be used to ensure we are employing strategies to ensure culturally specific program development and delivery. ODEM is also requesting an Accessibility Coordinator position in our 2023-25 ARB.

## Evaluation

### **1. What measurable outcomes are most important to our historically and currently underserved communities?**

ODEM has included data analysis and evaluation as a component of our Community Engagement Plan.

### **2. How will impacts be documented and evaluated?**

ODEM has included data analysis and evaluation as a component of our Community Engagement Plan.

### **3. How will our communities participate in the evaluation process?**

ODEM has included data analysis and evaluation as a component of our Community Engagement Plan and will ensure accessible participation channels are available through in-person and accessible remote participation, as well as telephone and on-line feedback opportunities.

### **4. Are we achieving the anticipated outcomes?**

ODEM has included data analysis and evaluation as a component of our Community Engagement Plan.

### **5. Are we having measurable impact in the communities?**

ODEM has included data analysis and evaluation as a component of our Community Engagement Plan.

### **6. How are we consistently communicating our efforts with our communities and demonstrating our results?**

ODEM has included communication, transparency, and information sharing as a component of our Community Engagement Plan.

### **7. How do we collect and respond to feedback?**

ODEM has included data analysis and evaluation as a component of our Community Engagement Plan and will ensure transparent information gathering and communication processes.

### **8. How do we use these results to continually reevaluate and improve our efforts?**

ODEM has included data analysis and evaluation as a component of our Community Engagement Plan.

**9. How are we ensuring these partnerships do not exploit the communities we seek to engage?**

ODEM will implement continuous improvement and feedback into the development and maintenance of the program.

**10. How will we operationalize equity and create accountability systems?**

ODEM will ensure the goal of the Individual Assistance program meets the needs of historically marginalized communities through ongoing feedback and assessment.

**11. How will we ensure adequate capacity to implement strategies as outlined?**

Current and future budget requests will be predicated on feedback received from the community engagement process and the needs of the Individual Assistance Program.