

Interim Joint Committee on Ways and Means - January 2022

Item	Agency	Subject	General Fund	Other Funds	Federal Funds	Lottery Funds	Positions	FTE
Elected Officials								
1	Secretary of State	Increase Other Funds expenditure limitation by \$1,464,248 and increase Federal Funds limitation by \$4,885,752 to address emergency budget needs in the Corporation Division, Elections Division, and Information Services Division.	--	\$ 1,464,248	\$ 4,885,752	--	--	--
Judicial								
2	Oregon Judicial Department	Report on the proposed reorganization of the Office of the State Court Administrator, and request to appropriate \$2.3 million General Fund, allocate \$146,400 Criminal Fines revenue, and increase Other Funds expenditure limitation by \$146,400 to support establishment of 15 positions (8.75 FTE).	\$ 2,285,608	\$ 146,400	--	--	15	8.75
3	Oregon Judicial Department	Placeholder letter for a report on the financing of a new Clackamas County courthouse, per a budget note in HB 5006 (2021).	--	--	--	--	--	--
4	Public Defense Services Commission	Appropriate \$435,653 General Fund and establish one permanent OPA3 position (0.75 FTE) to support Senate Bill 578 (2021) mandating guardianship and conservatorship by PDSC.	\$ 435,653	--	--	--	1	0.75
5	Public Defense Services Commission	Appropriate \$413,011 General Fund to continue the IT services contract with the Oregon Judicial Department.	\$ 413,011	--	--	--	--	--
6	Public Defense Services Commission	Appropriate \$1.3 million General Fund and establish six limited duration positions (3.48 FTE) in the Juvenile Appellate Section to respond to caseload.	\$ 1,283,311	--	--	--	6	3.48
Education								
7	Oregon Department of Education	Report on the creation of the Department of Early Learning and Care and an update on the early learning grant funds provided through the American Rescue Plan Act.	--	--	--	--	--	--
8	Oregon Department of Education	Increase Other Funds expenditure limitation by \$5,617,861 to expend unused resources in the Educator Advancement Fund from the 19-21 biennium to fund 10 limited duration positions, support the design and launch of the P-20 professional learning system and enhanced capacity supports for the Regional Educator Network.	--	\$ 5,617,861	--	--	10	7.50
9	Oregon Department of Education	Appropriate \$1,416,158 from the General Fund and authorize the establishment of 11 positions (6.36 FTE) for additional staffing in the Procurement Services unit and Fiscal Grants team to support an increased level of contracts and grants.	\$ 1,416,158	--	--	--	11	6.36
10	Oregon Department of Education	Allocate \$5,130,265 from the special purpose appropriation made to the Emergency Board for the Department of Education and the establishment of the Department of Early Learning and Care. Appropriate \$650,618 General Fund for additional costs identified in the establishment of the Department of Early Learning and Care. Establish 34 positions (12.38 FTE).	\$ 5,780,883	--	--	--	34	12.38
Human Services								
11	Oregon Health Authority	Authorization to apply for a U.S. Department of Health and Human Services Title X Family Planning Services grant for up to \$15.5 million over five years to support access to reproductive health services for marginalized populations.	--	--	--	--	--	--
12	Oregon Health Authority	Appropriate \$3 million General Fund and increase Federal Funds expenditure limitation by \$9 million to temporarily increase behavioral health Medicaid rates by 10% through the end of 2021.	\$ 3,000,000	--	\$ 9,000,000	--	--	--
13	Oregon Health Authority	Appropriate \$33.5 million General Fund and authorize the establishment of 439 positions to increase patient and staff safety, improve training and fund a new time and attendance system at the Oregon State Hospital.	\$ 33,506,064	--	--	--	439	--
14	Oregon Health Authority	Appropriate \$9.0 million General Fund and increase Federal Funds expenditure limitation by \$17.1 million to expand services covered by the Citizenship Waived Medical program and to extend Medicaid postpartum coverage to 12 months following the end of pregnancy.	\$ 9,010,774	--	\$ 17,068,755	--	--	--
15	Oregon Health Authority	Report on actions needed to rebalance the Oregon Health Authority's 2021-23 Legislatively Adopted Budget, including savings of \$20.3 million General Fund, an increase of \$468.0 million Other Funds expenditure limitation, an increase of \$656.4 million Federal Funds expenditure limitation, and the establishment of 135 positions (102.70 FTE).	\$ (20,296,482)	\$ 468,004,455	\$ 656,431,302	--	135	102.70
16	Oregon Department of Human Services	Increase Other Funds expenditure limitation by \$3.6 million and establish four positions (2.52 FTE) in the Vocational Rehabilitation program to implement rate parity between VR and IDD services.	--	\$ 3,600,000	--	--	4	2.52

17	Oregon Department of Human Services	Report on the first rebalance of the 2021-23 biennium. The report identifies a net General Fund savings of \$41.0 million, a net Federal Funds savings of \$5.2 million, and a request to increase Other Funds expenditure limitation by \$110.0 million primarily related to potential FEMA reimbursements in the Central Services and Aging and People with Disabilities (APD) programs. In addition, the request includes establishing 71 positions (55.97 FTE), primarily in the Self-Sufficiency and APD programs.	\$ (41,024,172)	\$ 110,011,927	\$ (5,220,290)	--	71	55.97
18	Oregon Department of Human Services/Oregon Health Authority	Report on the proposed spending plan for home and community based services due to the additional 10% FMAP provided through the American Rescue Plan Act. Increase the ODHS Federal Funds expenditure limitation by \$435.6 million and establish 95 positions (80.35 FTE) in the APD and IDD programs. Increase the OHA Federal Funds expenditure limitation by \$30.3 million and establish 10 positions (6.30 FTE).	--	--	\$ 465,833,707	--	105	86.65
19	Oregon Department of Human Services - APD/IDD	Allocate \$20,000,000 from the special purpose appropriation made to the Emergency Board for the Oregon Department of Human Services non-state employee collective bargaining and increase Federal Funds expenditure limitation by \$38,151,574 for the same purpose.	\$ 20,000,000	--	\$ 38,151,574	--	--	--
20	Oregon Department of Human Services - APD/IDD	Appropriate \$14,480,000 from the General Fund to provide a one-time incentive payment of \$500 per eligible worker serving clients with I/DD in child and adult group home settings and serving older adults and people with physical disabilities in nursing facilities and for a retention incentive for certain Stabilization and Crisis Unit employees. Increase the Federal Funds expenditure limitation by \$2,095,000 for the retention incentive for certain Stabilization and Crisis Unit employees.	\$ 14,480,000	--	\$ 2,095,000	--	--	--
Public Safety								
21	Department of Justice	Increase Other Funds expenditure limitation by \$2.3 million and establish nine permanent Senior Assistant Attorney General positions (4.74 FTE). This request would address the increase workload demands for water resources, transportation and housing needs from respective Executive Branch agencies.	--	\$ 2,310,592	--	--	9	4.74
22	Department of Justice	Appropriate \$1.2 million General Fund and reduce \$0.9 million Other Funds expenditure limitation, in order to fund shift five permanent positions from Other Funds to General Fund, and establish one management position due to DOJ's discontinuation of providing analytical services to the Federal High Intensity Drug Trafficking Areas (HIDTA) program.	\$ 1,157,838	\$ (940,753)	--	--	1	0.58
23	Department of State Police	Increase Federal Funds expenditure limitation by \$3.0 million of assets forfeiture funds on specifically approved use vehicles and equipment upgrades.	--	--	\$ 3,039,868	--	--	--
24	Department of State Police	Allocate \$21.5 million General Fund for the estimated state costs for the 2021 Fire Season.	\$ 21,514,821	--	--	--	--	--
25	Oregon Youth Authority	Reclassify one positions and transfer two positions between appropriations for the Diversity, Equity and Inclusion office.	--	--	--	--	--	--
26	Department of Corrections	Report on overtime usage in Operations and Health Services Divisions, per a budget note in House Bill 5004 (2021).	--	--	--	--	--	--
27	Department of Corrections	Report on the Office of the Inspector General and Key Performance Measure updates, per a budget note in House Bill 5006 (2021).	--	--	--	--	--	--
28	Department of Corrections	Report on the Parole and Probation Communications System, per a budget note in House Bill 5004 (2021).	--	--	--	--	--	--
29	Criminal Justice Commission	Report on the Family Preservation Project, per a budget note in House Bill 5006 (2021).	--	--	--	--	--	--
Economic and Community Development								
30	Oregon Housing and Community Services	Increase Federal Funds expenditure limitation by \$58.0 million to expend funds related to the Homeownership Assistance Fund grant.	--	--	\$ 57,956,952	--	--	--
31	Oregon Employment Department	Increase Federal Funds expenditure limitation by \$5,172,629 and establish seven limited duration positions (6.50 FTE) to expand employment and training services in Southern Oregon.	--	--	\$ 5,172,629	--	7	6.50
32	Oregon Business Development Department	Increase Other Funds expenditure limitation by \$2.0 million to spend funds received from the Public Utility Commission for broadband.	--	\$ 2,000,000	--	--	--	--
33	Oregon Business Development Department	Retroactive authorization to apply for a non-competitive grant of \$91.5 million from the State Small Business Credit Initiative, as part of ARPA, to support Oregon's small business. OBDD requests an increase in Federal Funds expenditure limitation of \$91.5 million and establishment of four limited duration positions (2.68 FTE).	--	--	\$ 91,500,000	--	4	2.68

Natural Resources									
34	Oregon Department of Agriculture	Retroactive authorization to apply for a grant totaling \$131,250 from the United States Department Farm to School program for the National School Lunch Program.	--	--	--	--	--	--	--
35	Oregon Department of Forestry	Allocate \$6,141,267 from the special purpose appropriation made to the Emergency Board for severity resources. Appropriate \$70,490,958 General Fund and increase Other Funds expenditure limitation by \$68.7 million for the 2021 fire season.	\$ 76,632,225	\$ 68,662,736	--	--	--	--	--
36	Oregon Department of Forestry	Report on Macias, Gini, & O'Connell LLP (MGO) recommendation implementation status by Oregon Department of Forestry.	--	--	--	--	--	--	--
37	Department of Environmental Quality	Approval to apply for a grant of \$1,010,000 from the Environmental Protection Agency for distribution to assist communities in meeting Combined Sewer Overflow, Sanitary Sewer Overflow, or stormwater management infrastructure needs.	--	--	--	--	--	--	--
Transportation									
38	Oregon Department of Transportation	Retroactive authorization to apply for a \$40.5 million Federal Funds Nationally Significant Federal and Tribal Lands Program grant from the Federal Highway Administration.	--	--	--	--	--	--	--
39	Oregon Department of Transportation	Allocate \$25 million General Fund to assist with offsetting costs for ash and debris removal due to multiple wildfires during the 2020 wildfire season.	\$ 25,000,000	--	--	--	--	--	--
40	Oregon Department of Transportation	Increase Other Funds expenditure limitation by \$3.6 million and establish 12 limited duration positions for the I-5 Interstate Bridge project with Washington State.	--	\$ 3,636,767	--	--	12	9.42	
41	Oregon Department of Transportation	Extend 46 limited duration positions and increase Other Funds expenditure limitation by \$5.2 million for the rest of the 2021-23 biennium for the Division of Motor Vehicle, Real ID and to effectively address customer Service needs.	--	\$ 5,248,462	--	--	--	34.50	
42	Oregon Department of Transportation	Authorization to apply for \$0.8 million Federal Funds American Rescue Plan Act Travel, Tourism and Outdoor Recreation Competitive Tourism grant from the Economic Development Administration.	--	--	--	--	--	--	--
43	Oregon Department of Aviation	Increase Other Funds expenditure limitation by \$1.1 million and establish three permanent positions to address the pavement maintenance program for the agency.	--	\$ 1,145,989	--	--	3	2.01	
Consumer and Business Services									
44	Oregon Board of Medical Imaging	Increase Other Funds expenditure limitation by \$202,000 and increase one position by 0.25 FTE to address and increase in investigations related to enforcement issues and an increase in stipends for board members resulting from HB 2992 (2021).	--	\$ 202,000	--	--	--	0.25	
45	Board of Tax Practitioners	Increase fees by \$0.1 million and Other Funds expenditure limitation to support the estimated revenue shortfall to cover the 2021-23 biennial expenditures.	--	\$ 145,890	--	--	--	--	
46	Real Estate Agency	Increase Other Funds expenditure limitation by \$151,083 and establish one full-time limited duration position (0.75 FTE) to plan for and implement a new online licensing and case management system.	--	\$ 151,083	--	--	1	0.75	
Administration									
47	Oregon Liquor Control Commission	Increase Other Funds expenditure limitation by \$504,000 for additional administrative expenses for the continued development of the online beer and wine privilege tax report system.	--	\$ 504,000	--	--	--	--	
48	Department of Revenue	Report on the distribution methodology used to distribute \$23.2 million in General Fund grants to counties for property tax revenues lost due to wildfires.	--	--	--	--	--	--	
49	Department of Administrative Services	Report on compensation plan changes and position allocations, as required by ORS 219.371.	--	--	--	--	--	--	
50	Department of Administrative Services	Increase Other Funds expenditure limitation by \$1,669,855 for the Chief Human Resources Office and establish two permanent positions (1.16 FTE) to address additional workload and an increased level of training staff across the enterprise.	--	\$ 1,669,855	--	--	2	1.16	
51	Department of Administrative Services	Increase Other Funds expenditure limitation by \$2,127,233 for the Enterprise Goods and Services Division and establish eleven positions (7.79 FTE) to address resource constraints attributable to pandemic response efforts, increasing workloads, and retirement of key staff.	--	\$ 2,127,233	--	--	11	7.79	
Totals									
			\$ 154,595,692	\$ 675,708,745	\$ 1,345,915,249	\$ -	881	357.44	