

Emergency Board -December 2022

Item	Agency	Subject	General Fund	Other Funds	Federal Funds	Lottery Funds	Positions	FTE
<b>Judicial</b>								
1	Public Defense Services Commission	Report on House Bill 5030 (2021) budget note by the Public Defense Services Commission.	--	--	--	--	--	--
2	Public Defense Services Commission	Report on rebalance and rebalance request by the Public Defense Services Commission and the transfer of appropriations made to Trial Criminal Divisions, Court Mandated Expenses, Appellate Division, and Case Support Services (formerly Nonroutine Expenses) for purposes of rebalancing the budget.	--	--	--	--	--	--
3	Public Defense Services Commission	Allocate \$10.0 million from the State Emergency fund for the Public Defense Services Commission to address the continued crisis of unrepresented persons, increased caseloads, and the recruitment and retention of attorneys and support staffing within the Oregon public defense system.	10,000,000	--	--	--	--	--
<b>Education</b>								
4	Higher Education Coordinating Commission	Allocate \$975,000 from the State Emergency Fund for a grant to Klamath Community College for the purchase of a water well drilling rig and the creation of a well drillers curriculum.	975,000	--	--	--	--	--
5	Higher Education Coordinating Commission	Allocate \$800,000 from the State Emergency Fund for additional tuition assistance for students eligible for the Oregon National Guard State Tuition Assistance (ONGSTA) program.	800,000	--	--	--	--	--
6	Teacher Standards and Practices Commission	Increase Other Funds expenditure limitation by \$269,072 for and establish one new limited duration full time Operations and Policy Analyst 3 position (1.00 FTE) to work with Portland Public Schools (PPS) as a subgrantee to a PPS-awarded grant to develop a statewide framework for principal preparation.	--	269,072	--	--	1	1.00
<b>Human Services</b>								
7	Oregon Dept. of Human Services / Oregon Housing and Community Services	Increase Other Funds expenditure limitation by \$9 million to expend funding received through an Interagency Agreement with Oregon Housing and Community Services for the Youth Experiencing Homelessness Program.	--	9,000,000	--	--	1	0.42
8	Oregon Dept. of Human Services	Transfer \$4.9 million of the General Fund appropriation from the Child Welfare Programs division to the Self-Sufficiency Programs division, increase Federal Funds expenditure limitation by \$3.6 million and establish 181 positions (34.81 FTE) to provide additional staffing to address increases in the OHP eligibility workload.	--	--	3,603,193	--	181	34.81
9	Oregon Dept. of Human Services	Report on the proposed Fall 2022 rebalance plan for the Oregon Dept. of Human Services.	--	--	--	--	--	--
10	Oregon Dept. of Human Services	Utilize General Fund savings from the Public Health Emergency enhanced Federal Medicaid Assistance percentage rate and increase Federal Funds expenditure limitation by \$12.1 million to continue a one-time COVID-19 rate increase for I/DD providers until June 30, 2023.	--	--	12,122,000	--	--	--
11	Oregon Health Authority	Report on proposed Fall 2022 rebalance plan for the Oregon Health Authority.	--	--	--	--	--	--
12	Oregon Health Authority	Allocate \$1.5 million General Fund from a Special Purpose Appropriation established for caseload costs and other budget challenges and establish 21 positions (5.25 FTE) to provide treatment and care for a patient with complex behavioral health needs and to plan for the construction of a physical space for the patient's continued treatment.	1,498,030	--	--	--	21	5.25
13	Oregon Health Authority	Allocate \$4.9 million General Fund from a Special Purpose Appropriation established for caseload costs and other budget challenges and establish 59 positions (14.75 FTE) to enhance treatment services in the wake of a court ruling, which reduced the length of time patients can stay.	4,857,521	--	--	--	59	14.75
14	Oregon Health Authority	Allocate \$2 million General Fund from a Special Purpose Appropriation established for caseload costs and other budget challenges to provide grants to dental practices in order to expand services for Oregonians with special health care needs.	2,000,000	--	--	--	--	--
15	Oregon Health Authority	Allocate \$12 million General Fund from a Special Purpose Appropriation established for caseload costs and other budget challenges to provide additional funding to five Oregon counties for additional behavioral health system capacity.	12,000,000	--	--	--	--	--
16	Oregon Health Authority	Retroactive authorization to apply for \$250,000 grant from the Substance Abuse and Mental Health Services Administration to enhance training for behavioral health mobile crisis teams.	--	--	--	--	--	--
<b>Public Safety</b>								
17	Oregon Department of Emergency Management	Retroactive authorization to apply for one grant totaling \$3.0 million from the U.S. Department of Homeland Security for a State and Local Cybersecurity Grant Program (SLCGP) grant.	--	--	--	--	--	--
18	Oregon Military Department	Increase Capital Construction Federal Funds expenditure limitation by \$0.4 million for the Modified Record Fire Range to the Automatic Record Fire Range Conversion Project at Rees Training Center.	--	--	404,000	--	--	--

19	Oregon Military Department	Transfer of General Fund appropriation made to Operations Program for Deferred Maintenance to General Fund Capital Construction and establish a Capital Construction Federal Funds expenditure limitation of \$4.4 million for the Corvallis Armory Service Life Extension Project (ASLEP) and Regional Emergency Enhancement Project (REEP).	--	--	4,400,000	--	--	--	
20	Oregon State Police	Increase Federal and Other Funds limitation for Equitable Sharing Funds to purchase equipment for troopers.	--	116,305	650,000	--	--	--	
21	Oregon State Police	Increase Federal Funds expenditure limitation for the MUHR grant and the CEFR grant. Retroactive authorization to apply was granted at the September E-Board and the department has received the grant.	--	--	449,000	--	--	--	
22	Oregon State Fire Marshal/Oregon State Police	Allocate \$16.6 million from the State Emergency Fund for the state's share of the 2021 and 2022 fire seasons.	16,571,294	--	--	--	--	--	
23	Oregon Youth Authority	Report on the 2022 Community Residential Bed report.	--	--	--	--	--	--	
24	Dept. of Public Safety Standards and Training	Request authorization to offer two additional basic police courses.	--	1,280,000	--	--	--	--	
25	Criminal Justice Commission	Increase Federal Funds expenditure limitation by \$0.9 million for the 2022 Implementing the PREA Standards Protecting People who are Incarcerated, and Safeguarding Communities and the 2022 Justice Counts Implementation Program grants.	--	--	909,346	--	--	--	
26	Criminal Justice Commission	Request authorization to apply for the Byrne State Crisis Intervention Program (SCIP) grant. This is a formula grant from the U.S. Department of Justice to support state-level programs intended to reduce or prevent crime and violence through crisis intervention court proceedings, extreme risk protection order programs, and gun violence reduction programs and initiatives.	--	--	3,127,544	--	--	--	
27	Department of Corrections	Report on agency overtime usage as required by HB 5004 (2021).	--	--	--	--	--	--	
<b>Economic and Community Development</b>									
28	Oregon Business Development Dept.	Allocate \$75 million from the State Emergency Fund for business incentives and expansion in the semiconductor industry.	75,000,000	--	--	--	--	--	
<b>Natural Resources</b>									
29	Dept. of State Lands	Retroactive authorization to apply for an IIA grant of \$0.3 million from NOAA to support the potential purchase of a 54-acre parcel in Coos County adjacent to the South Slough National Estuarine Research Reserve. Increase Federal Funds expenditure limitation by \$100,000.	--	--	100,000	--	--	--	
30	Dept. of State Lands	Retroactive authorization to apply for an IIA grant of \$3.5 million from NOAA to support the Wasson Creek Watershed Ridge-top-to-Estuary Restoration Project.	--	--	--	--	--	--	
31	Dept. of State Lands	Retroactive authorization to apply for a grant of \$1.0 million from the EPA to remediate contaminated sediment at the Moore and Wright Islands Natural Area Sediment Cleanup site on the Columbia Slough.	--	--	--	--	--	--	
32	Dept. of State Lands	Allocate \$3.1 million from the State Emergency Fund to reimburse the Common School Fund for the removal of three abandoned and derelict vessels in Oregon's waterways.	3,079,947	5,079,946	--	--	--	--	
33	Oregon Dept. of Fish and Wildlife	Authorization to apply for an IIA grant of \$65.5 million for culvert removal, replacement and restoration from USDOT.	--	--	-	--	--	--	
34	Oregon Dept. of Fish and Wildlife	Increase Federal Fund expenditure limitation by \$470,000 for the Zoonotic Disease Initiative and Aquatic Habitat Conservation Plan.	--	--	470,000	--	--	--	
35	Oregon Dept. of Fish and Wildlife	Increase Other Funds expenditure limitation by \$800,000 and Federal Funds expenditure limitation by \$2.8 million for property acquisition of the Disaster Peak Ranch in Malheur County.	--	800,000	2,750,000	--	--	--	
36	Oregon Dept. of Forestry	Retroactive authorization to apply for a grant of \$6.0 million for disaster relief from the US Forest Service; increase Federal Funds expenditure limitation by \$1.0 million.	--	--	1,000,000	--	--	--	
37	Oregon Dept. of Forestry	Retroactive authorization to apply for a grant of \$17.4 million for community wildfire defense from the US Forest Service; increase Federal Funds expenditure limitation by \$50,000; establish one limited duration position (0.25 FTE).	--	--	50,000	--	1	0.25	
38	Oregon Dept. of Forestry	Report on the 2022 fire season and losses on private lands. Allocate \$5,988,093 from the special purpose appropriation made to the Emergency Board for 2022 Fire Severity Costs. Allocate \$8,788,683 from the State Emergency Fund for the state's portions of net emergency fires costs for the 2022 fire season. Increase Other Funds expenditure limitation by \$33,504,119 for the processing of payments related to the 2022 fire season.	14,776,776	33,504,119	--	--	--	--	
39	Oregon Dept. of Forestry	Increase Federal Funds expenditure limitation by \$810,094 for the Build Back Better Regional Challenge grant award.	--	--	810,094	--	--	--	
40	Oregon Dept. of Energy	Retroactive authorization to apply for an IIA grant of \$5.5 million from the U.S. Department of Energy for energy planning, policy and program development work.	--	--	-	--	--	--	
41	Dept. of Land Conservation and Development	Retroactive authorization to apply for an IIA grant of \$450,000 from NOAA for coastal zone management habitat protection and restoration; establish one limited duration position (0.25 FTE).	--	--	--	--	1	0.25	

42	Dept. of Land Conservation and Development	Retroactive authorization to apply for an IIA grant of \$2.0 million from NOAA to acquire a headland on Cape Foulweather.	--	--	--	--	--	--	--
<b>Transportation</b>									
43	Oregon Dept. of Transportation	Retroactive authorization to apply for a grant of \$46.6 million from the Federal Highway Administration to continue the development of an off-Interstate connection between the Columbia River Gorge communities and an emergency alternative route if I-84 is closed.	--	--	--	--	--	--	--
44	Oregon Dept. of Transportation	Retroactive Authorization to apply for an IIA grant of \$0.5 million from the U.S. Department of Transportation to modernize and improve the current bridge inspections by using drones.	--	--	--	--	--	--	--
45	Oregon Dept. of Transportation	Retroactive authorization to apply for a grant of \$0.5 million from the National Fish and Wildlife Foundation to support engineering design work for two wildlife crossings along Interstate 5 near the California border.	--	--	--	--	--	--	--
<b>Consumer and Business Services</b>									
46	Dept. of Consumer and Business Services	Report on the Workers Compensation Premium Assessment as required by law as well as the Workers Benefit Fund assessment.	--	--	--	--	--	--	--
<b>Administration</b>									
47	Oregon State Library	Increase Other Funds expenditure limitation by \$335,000 for increased rent and information technology costs.	--	335,000	--	--	--	--	--
48	Department of Administrative Services	Report on compensation plan changes and position allocations as required by ORS 291.371.	--	--	--	--	--	--	--
<b>Totals</b>									
			141,558,568	50,384,442	30,845,177	-	265	56,73	