

## Interim Joint Committee on Ways and Means - December 2016

Item	Agency	Subject	General Fund	Lottery Funds	Other Funds	Federal Funds	Positions	FTE
<b>ELECTED OFFICIALS</b>								
1	Secretary of State	Request authorization for a special purpose appropriation authorized through House Bill 2144 and funded in Policy Package 841 of the 2015-17 LAB. The funds are dedicated to reimbursing Oregon's 36 counties for the increased costs of implementing House Bill 2144.	324,782	--	--	--	--	--
<b>JUDICIAL</b>								
2	Judicial Department	Report on the projected costs of the Tillamook County Courthouse capital construction projects for the future 12 years.	--	--	--	--	--	--
3	Judicial Department	Withdrawn by agency.	--	--	6,700,000	--	--	--
4	Public Defense Services Commission	Withdrawn by agency.	496,636	--	--	--	--	--
5	Public Defense Services Commission	Request General Fund allocation for contract cost shortfall for the 2015-17 biennium.	4,055,962	--	--	--	--	--
<b>EDUCATION</b>								
6	Teacher Standards and Practices Commission	Increase Other Funds expenditure limitation for covering bank costs related to the licensing process and technology infrastructure upgrades.	--	--	358,049	--	--	--
7	Department of Education	Allocate up to \$5.0 million from the reservation made in the Emergency Board for lead testing in water supplies in schools.	5,000,000	--	--	--	--	--
8	Department of Education	Retroactive authorization to apply for a \$2.1 million Enhanced Assessment Instruments grant.	--	--	--	--	--	--
9	Higher Education Coordinating Commission	Allocate \$1,589,193 from the State Emergency Fund to compensate Portland Community College for operating a program to allow nursing students, formerly enrolled at ITT Technical Institute, to complete their degrees.	1,589,193	--	--	--	--	--
<b>HUMAN SERVICES</b>								
10	Department of Human Services	Request \$13.1 million General Fund appropriation, an increase of expenditure limitation for Other Funds by \$6.7 million and Federal Funds by \$5.6 million, and abolish seven positions (5.65 FTE) for the 2015-17 biennium rebalance.	13,072,892	--	6,706,289	5,550,171	(7)	(5.65)
11	Department of Human Services	Report on the progress of developing policy and budget options to "ensure future sustainability of the Adults and People with Disabilities (APD) and the Intellectual/Developmental Disability (I/DD) programs" for the 2017 Legislative Session.	--	--	--	--	--	--
12	Oregon Health Authority	Request \$38.6 million General Fund appropriation, an increase of Other Funds expenditure limitation by \$339.7 million, a decrease of Federal Funds expenditure limitation by \$749.8 million and an increase of 19 positions (19.33 FTE) for the 2015-17 biennium rebalance.	38,597,132	--	339,683,891	(749,815,176)	19	19.33
13	Oregon Health Authority	Report on the investments associated with the University of Oregon meningitis outbreak.	--	--	--	--	--	--
14	Oregon Health Authority	Report on the implementation of behavioral health investments made in 2015-17, how the investments address gaps in the current behavioral health system, the community partnerships supporting the investments, progress made to-date and the expected or actual outcomes.	--	--	--	--	--	--
<b>PUBLIC SAFETY</b>								
15	Department of Public Safety Standards and Training	Increase Other Funds expenditure limitation (CFA Funding) to add to academy training classes and replace the fire alarm panel and power supply for emergency lighting. Life and Safety issue.	--	--	1,458,240	--	--	--
16	Department of Justice	Report status update on the Child Support Enforcement Automated System (CSEAS) Project.	--	--	1,469,102	4,996,107	--	--
17	Department of Justice	Withdrawn by agency.	--	--	16,462,555	--	--	--
18	Department of Justice	Retroactive authorization to apply for a federal grant and increase Federal Funds expenditure limitation for expenses related to the Umpqua Community College (UCC) shooting.	--	--	--	1,342,520	--	--

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19	Department of Corrections	Report on the status of the female inmate population and provide an update on the male inmate population.	--	--	--	--	--	--
20	Department of Corrections	Allocate \$2.0 million from the special purpose appropriation made to the Emergency Board for the purposes of reducing isolation and improving the care of adults with serious mental illness in custody in the Behavioral Health Unit of the Oregon State Penitentiary.	2,000,000	--	--	--	23	12
21	Department of Corrections	Allocate \$3.8 million from the State Emergency Fund for the purpose of re-activating the Oregon State Penitentiary Minimum facility as a second women's prison to accommodate the current population and the anticipated population growth reflected in the October 2016 Office of Economic Analysis Prison Population Forecast.	3,824,977	--	--	--	81	8.55
<b>ECONOMIC AND COMMUNITY DEVELOPMENT</b>								
22	Oregon Business Development Department	Increase Federal Funds expenditure limitation for the State Trade Export Promotion (STEP) grant.	--	--	--	421,875	--	--
<b>NATURAL RESOURCES</b>								
23	Oregon Parks and Recreation Department	Increase Federal Funds expenditure limitation to expend a Section 6 grant award.	--	--	--	500,000	--	--
24	Oregon Parks and Recreation Department	Increase Lottery Funds and Other Funds expenditure limitation to expend Federal Emergency Management Administration funds related to the December 2015 storm damage.	--	288,651	865,953	--	--	--
25	Department of State Lands	Report on Portland Harbor Superfund Site and increase Other Funds expenditure limitation for Portland Harbor costs including legal fees, consultants and a Habitat Development Agreement.	--	--	5,572,081	--	--	--
26	Department of Geology and Mineral Industries	Retroactive authorization to apply for the federal U.S. Geological Survey (USGS) grant relating to the 3D Elevation Program (3DEP) initiative in the amount of \$162,818.	--	--	--	162,818	--	--
27	Department of Forestry	Report on the 2016 Fire Season; Increase Other Funds expenditure limitation to cover large fire costs; Allocate General Fund from the Severity Program special purpose appropriation to cover part of severity costs during the 2016 Fire Season; Allocate General Fund from the State Emergency Fund to cover costs associated with large fire costs during the 2016 Fire Season, interest on a Treasury loan and with a base budget shortfall for the 2015-17 biennium.	13,852,627	--	10,100,155	--	--	--
28	Oregon Watershed Enhancement Board	Increase Other Funds expenditure limitation to support the implementation of Senate Bill 1517. Funds will be contributed by the Oregon Watershed Enhancement Board (\$30K) and other natural resource agencies (\$70K) to fund a wetland restoration pilot program in Tillamook County.	--	--	70,000	--	--	--
<b>TRANSPORTATION</b>								
29	Oregon Department of Transportation	Increase Other Funds expenditure limitation by \$180,000,000 for the Statewide Transportation Improvement Program (STIP), which is a part of the Highway Division. This increase affects the Preservation, Safety/Operations and Modernization construction program areas.	--	--	180,000,000	--	--	--
<b>CONSUMER AND BUSINESS SERVICES</b>								
30	Department of Consumer and Business Services	Report on fee changes to the Workers' Compensation Premium Assessment and the Workers' Benefit Fund Assessment.	--	--	--	--	--	--
<b>ADMINISTRATION</b>								
31	Department of Administrative Services	Report on the compensation plan changes.	--	--	--	--	--	--
32	Department of Administrative Services	Increase Other Funds expenditure limitation for OSCIO and the State Data Center.	--	--	24,530,000	--	--	--
33	Department of Administrative Services	Report on the IT vendor management plan as required by instructions from the Legislature related to the OSCIO reorganization request in the February 2016 Legislative Session.	--	--	--	--	--	--
34	Department of Revenue	Report on the status of the Property Valuation System project and request authorization to schedule \$119,860 in Other Funds expenditure limitation. No additional limitation is requested.	--	--	--	--	--	--
<b>TOTALS</b>			82,489,419	288,651	593,976,315	(736,841,685)	116	34