

Interim Joint Committee on Ways and Means - January 2020

Item	Agency	Subject	General Fund	Other Funds	Federal Funds	Lottery Funds	Positions	FTE
<b>Elected Officials</b>								
1	Oregon State Treasury	Report on the Senate Bill 1566 study on deploying Oregon short-term fund to the Oregon Public Employee Retirement Fund by the Oregon State Treasury.	--	--	--	--	--	--
2	Secretary of State	Appropriate \$278,522 from the General Fund to investigate citizen complaints in the 2020 election cycle.	278,522	--	--	--	2	1.34
3	Secretary of State	Increase Federal Funds expenditure limitation by \$2.5 million for increased election security in county election offices and publicly accessible election webpages.	--	--	2,500,000	--	--	--
<b>Judicial</b>								
4	Public Defense Services Commission	Report on compensation plan changes for non-represented staff and represented appellate attorney staff in the 2019-21 biennium by the Public Defense Services Commission.	--	--	--	--	--	--
5	Oregon Judicial Department	Report on the Department's work with Public Defense Services Commission to implement system changes, collect data to improve the Commission's oversight of Public Defense Services contracts, and take other steps to respond to the January 2019 report by the Sixth Amendment Center.	--	--	--	--	--	--
<b>Education</b>								
6	Higher Education Coordinating Commission	Acknowledge receipt of a report from the seven public universities on cost management measures implemented during the 2019-20 academic year.	--	--	--	--	--	--
7	Higher Education Coordinating Commission	Acknowledge receipt of a report from the University of Oregon regarding the amount of work performed by apprentices, women and minority individuals under qualified contracts.	--	--	--	--	--	--
8	Department of Education	Transfer \$216,820 of appropriations from grant-in-aid to operations and establish one position to administer the Student Success Act Early Warning System program.	--	--	--	--	1	0.67
9	Department of Education	Report on the Educator Advancement Council plan for expending \$15 million of Student Success Act funds on educator professional development.	--	--	--	--	--	--
10	Department of Education	Report on the plan to expend \$12.5 million of Student Success Act funds on early learning educator professional development and expanded education and training opportunities.	--	--	--	--	--	--

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11	Department of Education	Report on the plan to combine and/or eliminate grant-in-aid programs as required by House Bill 5015.	--	--	--	--	--	--
<b>Human Services</b>								
12	Oregon Health Authority	Report on the status of the agency's Fall 2019 rebalance.	--	--	--	--	--	--
13	Oregon Health Authority	Appropriate \$28,220,961 General Fund and increase Federal Funds expenditure limitation by \$63,249,975 to address behavioral health services budget challenges.	28,220,961	--	63,249,975	--	--	--
14	Oregon Health Authority	Appropriate \$28,071,954 General Fund and increase Federal Funds expenditure limitation by \$83,048,385 in order to change the accounting treatment of the coordinated care organization quality pool.	28,071,954	--	83,048,385	--	--	--
15	Oregon Health Authority	Appropriate \$81,594,501 General Fund, decrease Other Funds expenditure limitation by \$31,029,554, decrease Federal Funds expenditure limitation by \$7,586,868 and establish 33 positions (31.35 FTE) to address projected shortfalls at the Oregon State Hospital.	81,594,501	(31,029,554)	(7,586,868)	--	33	31.35
16	Oregon Health Authority	Appropriate \$137,992 General Fund, increase Other Funds expenditure limitation by \$735,200, increase Federal Funds expenditure limitation by \$361,313, establish 49 positions (31.46 FTE) and increase 6.05 FTE on 17 permanent part-time positions to convert them into full-time positions in order to address staffing needs in various programs.	137,992	735,200	361,313	--	49	37.51
17	Oregon Health Authority	Appropriate \$1,495,538 General Fund and increase Other Funds expenditure limitation by \$2,086,192 to make system changes to the Public Employees Benefits Board and the Oregon Educators Benefits Board and to backfill an Other Funds shortfall in the Public Health division.	1,495,538	2,086,192	--	--	--	--
18	Department of Human Services	Appropriate \$14,288,757 General Fund for additional funding and the restoration of cuts to the Strengthening, Preserving and Reunifying Families (SPRF) program with the Child Welfare division.	14,288,757	--	--	--	--	--
19	Department of Human Services	Appropriate \$4,959,109 General Fund and increase Federal Funds expenditure limitation by \$3,093,632 for bargained costs not included in the salary pot for the Child Welfare, Aging and People with Disabilities (APD), and Intellectual and Developmental Disabilities (IDD) programs.	4,959,109	--	3,093,632	--	--	--

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20	Department of Human Services /Oregon Youth Authority	Appropriate \$5,037,231 General Fund to DHS, increase Federal Funds expenditure limitation by \$2,647,644 to DHS, appropriate \$3,364,035 General Fund for Behavioral Rehabilitation Services (BRS) rate increases effective 7/1/2020.	8,401,266	--	2,647,644	--	--	--
21	Department of Human Services	Report on the first rebalance of the 2019-21 biennium. The report identifies a net request of \$13.6 million General Fund, primarily related to the Aging and People with Disabilities (APD) and Intellectual and Developmental Disabilities (IDD) caseloads.	13,583,132	(1,887,736)	(27,586,826)	--	(38)	(33.99)
22	Department of Human Services	Appropriate \$7,796,505 General Fund to fund 46 positions (34.50 FTE) to implement directives in Senate Bill 155 related to third party child abuse investigations.	7,796,505	--	--	--	46	34.50
23	Department of Human Services	Report on the non-state employee bargaining for DHS and OHA and allocate \$20,000,000 from the Special Purpose Appropriation (SPA) and appropriate \$3,131,713 General Fund to cover the estimated costs of bargaining.	23,131,713	--	45,214,245	--	--	--
24	Department of Human Services	Appropriate \$39,920,941 General Fund, increase Other Funds expenditure limitation by \$735,607 and increase Federal Funds expenditure limitation by \$29,659,557 to fund 331 positions (312.50 FTE) to eliminate double filled positions.	39,920,941	735,607	29,659,557	--	331	312.50
25	Department of Human Services	Appropriate \$14,331,386 General Fund, increase Other Funds expenditure limitation by \$55,762, and increase Federal Funds expenditure limitation by \$7,156,431 to fund 90 positions (68.15 FTE) to fulfill Executive Order 19-03.	14,331,386	55,762	7,156,431	--	90	68.15
26	Department of Human Services	Appropriate \$3,138,271 General Fund, increase Other Funds expenditure limitation by \$154,498, and increase Federal Funds expenditure limitation by \$2,519,456 to fund 38 positions (33.19 FTE) to increase capacity in programs in that serve vulnerable populations.	3,138,271	154,498	2,519,456	--	38	33.19
27	Commission for the Blind	Increase Federal Funds expenditure limitation by \$2,552,443 and Other Funds expenditure limitation by \$156,098 for expenditures not incurred during the 15-17 and 17-19 biennium projected to take place in the 19-21 biennium.	--	156,098	2,552,443	--	--	--

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<b>Public Safety</b>								
28	Department of Justice	Increase Other Funds expenditure limitation by \$776,841 to fund four permanent Senior Assistant Attorney General positions (3.50 FTE) within the General Counsel Business Transaction unit.	--	776,841	--	--	4	3.50
29	Department of Justice	Increase Other Funds expenditure limitation by \$406,476 and establish two permanent positions to work with Fish and Wildlife anti-poaching prosecution.	--	406,476	--	--	2	1.17
30	Department of Justice	Increase Other Funds expenditure limitation by \$894,566 and establish four permanent positions (3.50 FTE) to address double filled positions.	--	894,566	--	--	4	3.50
<b>Economic and Community Development</b>								
31	Department of Housing and Community Services	Authorization to apply for a grant of \$4,000,000 for additional permanent supportive housing from the Department of Housing and Urban Development's Section 811 Project Rental Assistance grant. No Federal Funds expenditure limitation is being requested at this time.	--	--	--	--	--	--
32	Department of Housing and Community Services	Increase Other Funds expenditure limitation by \$270,022 to fund two permanent positions (1.42 FTE) to address an increased number of management occupancy reviews related to a Department of Housing and Urban Development (HUD) contract change.	--	270,022	--	--	2	1.42
<b>Natural Resources</b>								
33	Department of Fish & Wildlife	Increase Other Funds expenditure limitation by \$300,000 and establish one limited duration position to provide permit consultation and technical support for the Jordan Cove Energy Project.	--	300,000	--	--	--	--
34	Department of Energy	Increase Federal Funds expenditure limitation by \$1,075,258 to utilize grant funds from Department of Defense for providing data related to future renewable energy development.	--	--	1,075,258	--	--	--
35	Department of Agriculture	Increase Other Funds expenditure limitation by \$1,230,000 to fund two permanent positions (1.26 FTE) and provide additional resources towards providing regulatory oversight for hemp.	--	1,230,000	--	--	2	1.26
36	Department of Forestry	Appropriate \$10,964,110 General Fund for fire costs related to the 2019 fire season. Allocate \$2,373,669 from the Special Purpose Appropriation for severity resources. Increase Other Funds expenditure limitation by \$29,825,634 to pay for costs for the 2019 fire season.	13,337,779	29,825,634	--	--	--	--

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<b>Transportation</b>								
37	Oregon Department of Transportation	Retroactive authorization to apply for a federal Transportation for All grant.	--	--	--	--	--	--
38	Oregon Department of Transportation	Report on Sherwood Pedestrian Project.	--	--	--	--	--	--
39	Oregon Department of Transportation	Report on Statewide Transportation Improvement Fund (STIF) Consolidation.	--	--	--	--	--	--
<b>Administration</b>								
40	Department of Revenue	Appropriate General Fund and establish positions to implement the Corporate Activity Tax (CAT).	928,177	--	--	--	15	1.21
41	Department of Revenue	Increase Other Funds expenditure limitation.	--	12,150,426	--	--	75	32.71
42	Department of Revenue	Report on the resolution of Core System Replacement Project issues.	--	--	--	--	--	--
43	Department of Revenue	Report on Key Performance Measures.	--	--	--	--	--	--
44	Department of Administrative Services	Report on the State's Certificates of Participation and Article XI-Q general obligation bond debt service savings resulting from refinancing.	--	--	--	--	--	--
45	Department of Administrative Services	Report on compensation plan changes and position allocations.	--	--	--	--	--	--
46	Department of Administrative Services	Increase Other Funds expenditure limitation by \$2,300,000 million for infrastructure at the Mill Creek Corporate Center.	--	2,300,000	--	--	--	--
47	Department of Administrative Services	Increase Other Funds expenditure limitation by \$300,000 and establish two limited duration Human Resource Consultant 1 positions (1.34 FTE) for a comprehensive study of the Department of Transportation engineering classifications.	--	307,386	--	--	2	1.34
<b>Totals</b>								
			283,616,504	19,467,418	207,904,645	--	658	531