

Interim Joint Committee on Ways and Means-January 2024

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 \$0.9 million for HVAC system, records digitization, and position requests. Reclassify Legislative Director position from OPA3 to OPA4, increase one Legislative Analyst position from part-time to full-time (0.32 FTE), and establish one permanent, part-time position (0.25 FTE) for public records coordination.	--	\$ 0.9	--	--	1	0.57
Judicial								
2	Public Defense Services Commission	Increase Other Funds expenditure limitation by \$0.6 million for court mandated expenses and shift General Fund across programs to meet needs in the Adult Trial Division.	--	\$ 0.6	--	--	--	--
3	Public Defense Services Commission	Appropriate \$3.1 million from the General Fund to extend the Temporary Hourly Increase Program (THIP) and allocate \$5 million from the Special Purpose Appropriation made to the Emergency Board for expenses related to the unrepresented defendants/persons crisis.	\$ 8.1	--	--	--	--	--
4	Public Defense Services Commission	Allocate \$1.9 million from the Special Purpose Appropriation made to the Emergency Board for the transfer of PDSC to the executive branch and establish 11 permanent, full-time positions (6.54 FTE) identified in gap analysis for the agency transfer.	\$ 1.9	--	--	--	11	6.54
Education								
5	Higher Education Coordinating Commission	Increase Other Funds expenditure limitation by \$6.1 million with funding through the Oregon Department of Education for the Oregon Teacher Scholarship Program and university educator preparation programs.	--	\$ 6.1	--	--	--	--
6	Teachers Standards and Practices	Increase Other Funds limitation by \$1.1 million and the establishment of eight limited duration positions (6.00 FTE) to support licensing and investigations.	--	\$ 1.1	--	--	8	6.00
7	Department of Education	Increase Other Funds limitation by \$0.4 million and establish one permanent, full-time position (1.00 FTE) to oversee school facilities programs.	--	\$ 0.4	--	--	1	1.00
8	Department of Education	Appropriate \$22.1 million from the General Fund for Oregon's Early Intervention/Early Childhood (EI/ECSE) program.	\$ 22.1	--	--	--	--	--
9	Department of Education	Report on the planned implementation of the Early Literacy Community and Tribal Grant program. Increase Other Funds limitation by \$10.0 million from the Statewide Education Initiative Account (SEIA) for the Early Literacy Success Community and Tribal Grants program.	--	\$ 10.0	--	--	--	--
10	Department of Early Learning and Care	Report on the planned implementation of the Birth through Five Literacy program. Increase Other Funds expenditure limitation by \$9.4 million for the Birth through Five Literacy grant program.	--	\$ 9.4	--	--	--	--
Human Services								
11	Oregon Health Authority	Report on the implementation of Ballot Measure 110 as directed by a budget note to Senate Bill 5525 (2023).	--	--	--	--	--	--
12	Oregon Health Authority	Report on the accreditation of substance use disorder providers as directed by a budget note to Senate Bill 5525 (2023).	--	--	--	--	--	--
13	Oregon Health Authority / Criminal Justice Commission	Report on the overlap between OHA's jail diversion services and programs operated by the Oregon Criminal Justice Commission, as directed by a budget note to Senate Bill 5525 (2023).	--	--	--	--	--	--
14	Oregon Health Authority	Report on the status of the Oregon Health Authority's budget during 2023-25, including updates to caseloads forecasts, revenues, grant requests, and changes as a result of implementing legislatively approved programs and services. The rebalance projects a net General Fund savings of \$72.9 million, a need for an increase of \$216.1 million Other Funds expenditure limitation, and a net Federal Fund expenditure limitation savings of \$139.5 million.	--	--	--	--	--	--

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15	Oregon Health Authority	Increase Federal Funds expenditure limitation by \$10.1 million and establish one permanent, full-time position (0.63) to implement a recently awarded federal Bipartisan Infrastructure Law grant to reduce contaminants in drinking water.	--	--	\$ 10.1	--	1	0.63
16	Department of Human Services	Report on the first rebalance of the 2023-25 biennium, including updates to caseload forecasts, revenues, and changes as a result of implementing legislatively approved programs and services. The rebalance projects a net General Fund increase of \$118.3 million, an increase of \$15.4 million Other Funds expenditure limitation, an increase of \$305.5 million Federal Funds expenditure limitation, and the establishment of 87 positions (65.34 FTE).	--	--	--	--	--	--
17	Department of Human Services	Report on the status of the home and community-based services spending plan for Aging and People with Disabilities and Intellectual/Developmental Disabilities programs.	--	--	--	--	--	--
18	Department of Human Services/Oregon Health Authority	Appropriate \$0.6 million General Fund, increase Other Funds Expenditure limitation by \$0.9 million, Federal Funds expenditure limitation by \$0.3 million and establish seven positions (3.75 FTE) to provide additional administrative staffing support within Department of Human Services and Oregon Health Authority Shared Services and Statewide Assessment Enterprise-Wide Costs.	\$ 0.6	\$ 0.9	\$ 0.3	--	7	3.75
19	Department of Human Services/Oregon Health Authority	Report on non-state employee bargaining for DHS and OHA, allocate \$75.0 million from the Special Purpose Appropriation made to the Emergency Board for DHS and OHA non-state employee collective bargaining and increase Federal Funds expenditure limitation by \$132.2 million for the same purpose.	\$ 75.0	--	\$ 132.2	--	--	--
Public Safety								
20	Oregon Military Department	Increase Capital Construction Federal Funds expenditure limitation by \$34.0 million funding from the National Guard Bureau for three construction projects.	--	--	\$ 34.0	--	--	--
21	Oregon Military Department	Establish Capital Construction Federal Funds expenditure limitation of \$14.7 million for five service life extension and enhancement projects.	--	--	\$ 14.7	--	--	--
22	District Attorneys and Their Deputies	Allocate \$1.0 million from the Special Purpose Appropriation made to the Emergency Board for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to non-unanimous jury convictions.	\$ 1.0	--	--	--	--	--
23	Department of the State Fire Marshal	Retroactive authorization to apply for a \$0.2 million grant from the U.S. Consumer Product Safety Commission for the Carbon Monoxide Poisoning Grant Prevention Program.	--	--	--	--	--	--
24	Department of the State Fire Marshal	Appropriate \$8.5 million General Fund to reimburse the State Fire Marshal for costs incurred during the 2023 fire season.	\$ 8.5	--	--	--	--	--
25	Oregon Department of Emergency Management	Increase Federal Funds expenditure limitation of \$3.0 million for the State and Local Cybersecurity Grant Program (SLCGP) grant authorized September 2023.	--	--	\$ 3.0	--	--	--
26	Oregon Department of Emergency Management	Authorization to apply for a grant of \$372.0 million for Building Resilient Infrastructure and Communities (BRIC) grant from Federal Emergency Management Agency (FEMA).	--	--	--	--	--	--
27	Oregon Department of Emergency Management	Authorization to apply for a grant of \$15.8 million for Flood Mitigation Assistance (FMA) grant from Federal Emergency Management Agency (FEMA).	--	--	--	--	--	--
28	Oregon Department of Emergency Management	Authorization to apply for a grant of \$2.8 million the Hazard Mitigation Grant Program-Post Fire (HMG-PF) grant from Federal Emergency Management Agency (FEMA).	--	--	--	--	--	--

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29	Department of Justice	Appropriate \$2.7 million from the General Fund and establish 14 permanent, full-time positions (6.50 FTE) for the Oregon Internet Crimes Against Children (ICAC) task force program.	\$ 2.7	--	--	--	14	6.50
30	Department of Justice	Increase Other Funds expenditure limitation of \$0.5 million and establish one Senior Assistant Attorney General limited duration, full-time position (0.88 FTE) for driving under the influence of intoxicants (DUII) prosecutions.	--	\$ 0.5	--	--	1	0.88
31	Department of Justice	Appropriate \$40,000 from the General Fund to develop an online training program for state employees on human labor trafficking awareness and prevention (required by SB 1052, 2023).	\$ 0.0	--	--	--	--	--
Economic and Community Development								
32	Oregon Employment Department	Increase Other Funds expenditure limitation by \$0.2 for the Office of Administrative Hearings. Establish one permanent, full-time Legal Secretary position (1.00 FTE) that was inadvertently eliminated during the budget development process.	--	\$ 0.2	--	--	1	1.00
33	Oregon Housing and Community Services Department	Authorization to apply for a grant of \$8.0 million from the U.S. Department of Housing and Urban Development Section 811 Project Rental Assistance for Person with Disabilities (811 PRA) grant.	--	--	--	--	--	--
34	Oregon Housing and Community Services Department	Allocate \$39.0 million from the Special Purpose Appropriation made to the Emergency Board for housing community members experiencing homelessness. Increase Other Funds expenditure limitation by \$25.0 million to expend the funds from the Long-Term Rent Assistance Fund.	\$ 39.0	\$25.0	--	--	--	--
35	Oregon Department of Veterans' Affairs	Report on the Home Loan Service IT Replacement Project.	--	--	--	--	--	--
36	Oregon Business Development Department	Increase Federal Funds expenditure limitation by \$29.2 million for receipt of tranche 2 funding for the State Small Business Credit Initiative from the U.S. Department of the Treasury.	--	--	\$ 29.2	--	--	--
37	Oregon Business Development Department	Decrease the General Fund appropriation by \$49,960, increase Other Funds expenditure limitation by \$0.7 million, and increase a permanent part-time position to full-time (0.50 FTE) to effect changes made by House Bill 3532 (2023) to the cap on Cultural Trust Fund dollars allowed for administrative use of the program.	\$ (0.0)	\$ 0.7	--	--	--	0.50
38	Oregon Business Development Department	Establish one Operations & Policy Analyst 3 position (0.63 FTE) as a Project Manager for the receipt of funding through the Oregon Health Authority from the U.S. Environmental Protection Agency from the Bipartisan Infrastructure Law (BIL) for a new Emerging Contaminant Program.	--	\$ 0.2	--	--	1	0.63
Natural Resources								
39	Department of State Lands	Retroactive authorization to apply for a grant totaling \$0.2 million from the U.S. Environmental Protection Agency to support the development of a GIS dataset of wetlands data.	--	--	--	--	--	--
40	Department of State Lands	Authorization to apply for a grant of \$1.6 million from the National Oceanic and Atmospheric Administration (NOAA) to support expanded parking and hard-wired internet at the South Slough Reserve Visitor Center.	--	--	--	--	--	--
41	Department of State Lands	Increase Other Funds expenditure limitation by \$4.1 million for the expenditure of Common School Fund dollars on the implementation of the Land Administration System Replacement Project.	--	\$ 4.1	--	--	--	--
42	Parks and Recreation Department	Increase Lottery Funds expenditure limitation by \$2.2 million for property acquisitions.	--	--	--	\$ 2.2	--	--
43	Department of Fish and Wildlife	Retroactive authorization to apply for a grant of \$14.0 million from the National Oceanic and Atmospheric Administration for Fishery Projects.	--	--	--	--	--	--

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44	Department of Forestry	Appropriate \$26.1 million General Fund, increase Other Funds expenditure limitation by \$49.4 million and allocate \$6.5 million from the Special Purpose Appropriation for Fire Severity to address expenses from the 2023 Fire Season.	\$ 32.6	\$ 49.4	--	--	--	--
45	Department of Forestry	Increase Federal Funds expenditure limitation by \$35.7 million and establish 38 positions (19.00 FTE) for Urban Community Forestry and Federal Partnership projects.	--	--	\$ 35.7	--	38	19.00
46	Department of Energy	Increase Other Funds expenditure limitation by \$0.3 million and establish two positions (1.26 FTE) to provide increased financial oversight.	--	\$ 0.3	--	--	2	1.26
47	Department of Energy	Increase Federal Funds expenditure limitation by \$4.7 million and establish two positions (1.00 FTE) for Energy Grid Resilience projects.	--	--	\$ 4.7	--	2	1.00
48	Department of Energy	Increase Other Funds expenditure limitation by \$0.5 million for the receipt of funding through the Dept. of Environmental Quality for the development of the Comprehensive Climate Action Plan.	--	\$ 0.5	--	--	--	--
49	Department of Energy	Authorization to apply for a grant of \$56.3 million from the U.S. Department of Energy Home Efficiency Rebates program.	--	--	--	--	--	--
50	Department of Energy	Authorization to apply for a grant of \$56.0 million from the U.S. Department of Energy Home Electrification and Appliance Rebate program.	--	--	--	--	--	--
51	Department of Environmental Quality	Increase Other Funds expenditure limitation by \$1.0 million for Information Technology projects.	--	\$ 1.0	--	--	--	--
52	Department of Agriculture	Increase Federal Funds expenditure limitation by \$4.5 million for USDA grant funding and establish two limited duration positions (1.26 FTE) to support the USDA Resilient Food System Infrastructure Program.	--	--	\$ 4.5	--	2	1.26
53	Department of Land Conservation and Development	Appropriate \$0.6 million from the General Fund and establish one position to complete the agency reclass from Level 6 to 5.	\$ 0.6	--	--	--	1	1.00
54	Department of Land Conservation and Development	Authorization to apply for a grant of up to \$2.0 million from the NOAA Coastal Zone Management Climate Resilience Challenge to support coordination of resilience of Oregon estuaries.	--	--	--	--	--	--
55	Water Resources Department	Increase Federal Funds expenditure limitation by \$1.3 million for the FEMA High Hazard Potential Dam grant program.	--	--	\$ 1.3	--	--	--
56	Water Resources Department	Increase Federal Funds expenditure limitation by \$0.2 million for the National Dam Safety program.	--	--	\$ 0.2	--	--	--
57	Water Resources Department	Increase Other Funds expenditure limitation by \$0.3 million for groundwater study work in the Walla Walla basin in partnership with the Washington Department of Ecology.	--	\$ 0.3	--	--	--	--
58	Land Use Board of Appeals	Appropriate \$9,995 General Fund for contracted strategic planning work.	\$ 0.0	--	--	--	--	--
59	Columbia River Gorge Commission	Appropriate \$0.1 million General Fund for Oregon's half of a climate action plan position.	\$ 0.1	--	--	--	--	--
60	Columbia River Gorge Commission	Appropriate \$50,000 General Fund for Oregon's half of the DEI planning initiative.	\$ 0.1	--	--	--	--	--
Transportation								
61	Oregon Department of Aviation	Report on the study of airport resiliency and development of a plan for strategic investment in Oregon's airports by the Oregon Department of Aviation.	--	--	--	--	--	--
62	Oregon Department of Transportation	Authorization to apply for a grant of \$0.5 million from the U.S. Environmental Protection Agency for the Reducing Embodied Greenhouse Gas Emissions for Construction Materials and Products grant program.	--	--	--	--	--	--
63	Oregon Department of Transportation	Authorization to apply for a grant of \$12.0 million from the U.S. Department of Transportation's Saving Lives with Connectivity: Accelerating Vehicle to Everything (V2X) Deployment program.	--	--	--	--	--	--

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64	Oregon Department of Transportation	Increase Other Funds expenditure limitation by \$60.0 million for the Public Transportation Division to carry forward distribution of Statewide Transportation Improvement Funds.	--	\$ 60.0	--	--	--	--
65	Oregon Department of Transportation	Increase Other Funds expenditure limitation by \$2.3 million for the 2021 Region 3-5 HVAC Headquarters Upgrades capital construction limitation.	--	\$ 2.3	--	--	--	--
66	Oregon Department of Transportation	Increase Federal Funds expenditure limitation by \$2.0 million for the Commerce and Compliance Division's receipt of the High Priority Innovative Technology Deployment (HP-ITD) grant from the Federal Motor Carrier Safety Administration.	--	--	\$ 2.0	--	--	--

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Consumer and Business Services								
67	Department of Consumer and Business Services	Increase Other Funds expenditure limitation by \$0.6 million and establish eight positions (4.00 FTE) to address workload issues and implement recently passed legislation in the Division of Financial Regulation.	--	\$ 0.6	--	--	8	4.00
68	Department of Consumer and Business Services	Increase Other Funds expenditure limitation by \$0.3 million, increase Federal Funds expenditure limitation by \$259, and establish three permanent full-time positions (1.50 FTE) to fund recently bargained salary selective, reclassify 10 positions and to address span of control issues in the Information Technology and Research section.	--	\$ 0.3	\$ 0.0	--	3	1.50
69	Board of Pharmacy	Increase Other Funds expenditure limitation by \$0.1 million to establish one permanent, full-time position (0.67 FTE) to handle an increase in investigations and reclassify one permanent, full-time position from an Office Specialist 2 to an Executive Support Specialist 2.	--	\$ 0.1	--	--	1	0.67
70	Board of Nursing	Increase Other Funds expenditure limitation by \$0.5 million to establish three permanent, full-time positions (1.88 FTE) to provide administrative support, work to reopen the agency's call center, and lower caseloads for investigators.	--	\$ 0.5	--	--	3	1.88
71	Board of Dentistry	Report on the transfer of budget and accounting services from Oregon Medical Board to Department of Administrative Services Shared Financial Services by Oregon Board of Dentistry.	--	--	--	--	--	--
72	Bureau of Labor and Industries	Increase Other Funds expenditure limitation of \$0.6 million and establish nine limited duration, full-time Compliance Specialist 1 positions (3.00 FTE) for expanding staff capacity to ensure apprenticeship program compliance reviews are completed.	--	\$ 0.6	--	--	9	3.00
73	Bureau of Labor and Industries	Report on specific performance aspects of the Bureau's Civil Rights Division (i.e., recruitment and retention difficulties; impact of unfilled positions; investigation backlog; impact of new staff and training; expedited investigation procedure) per the Senate Bill 5515 (2023) budget note.	--	--	--	--	--	--
Administration								
74	State Library of Oregon	Increase Other Funds expenditure limitation by \$0.2 million for software program related to digital accessibility of Oregon state government publications. Establish one limited duration, full-time State Library Specialist 2 position (0.63 FTE), for adding federal publications to the State Library digital catalog.	--	\$ 0.2	--	--	1	0.63
75	Oregon Liquor and Cannabis Commission	Increase Other Funds expenditure limitation by \$6.8 million for the agency's Information Technology Modernization project.	--	\$ 6.8	--	--	--	--
76	Oregon Racing Commission	Report on revenue impact to the Oregon Racing Commission related to the departure of Advance Deposit Wagering Multi-Jurisdictional Hub companies from Oregon.	--	--	--	--	--	--
77	Department of Revenue	Appropriate \$0.5 million General Fund, increase Other Funds expenditure limitation by \$0.1 million, and establish three permanent full-time positions (2.00 FTE) to support bills that passed during the 2023 Legislative Session for which DOR did not received budgetary adjustments.	\$ 0.5	\$ 0.1	--	--	3	2.00
78	Department of Revenue	Appropriate \$0.3 million General Fund, increase Other Funds expenditure limitation by \$6,937, and establish three permanent full-time positions (1.88 FTE) for DOR to establish a fraud unit to monitor returns claiming the new Oregon Child Tax Credit.	\$ 0.3	--	--	--	3	1.88

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79	Department of Revenue	Appropriate \$0.6 million General Fund, increase Other Funds expenditure limitation by \$0.2 million, and establish seven permanent full-time positions (4.39 FTE) for DOR to keep up with increased workload in issuing certificates of tax compliance.	\$ 0.6	\$ 0.2	--	--	7	4.39
80	Department of Administrative Services	Report on compensation plan changes as required by ORS 291.371.	--	--	--	--	--	--
81	Department of Administrative Services	Increase Other Funds expenditure limitation by \$2.0 million and establish seven permanent positions (5.64 FTE) and two limited duration positions (1.26 FTE) to address position needs due to organizational changes.	--	\$ 2.0	--	--	9	6.90
82	Department of Administrative Services	Increase Other Funds expenditure limitation by \$0.8 million for the reclassification of 37 positions.	--	\$ 0.8	--	--	--	--
83	Public Employees Retirement System	Increase Other Funds expenditure limitation by \$0.1 million to address position reclassifications.	--	\$ 0.1	--	--	--	--
Totals			\$ 193.7	\$ 186.3	\$ 271.8	\$ 2.2	138	78.37