

Emergency Board - May 2016

Item	Agency	Subject	General Fund	Lottery Funds	Other Funds	Federal Funds	Positions	FTE
JUDICIAL								
1	Commission on Judicial Fitness	Report on the need for a compensation plan change.	8,838	--	--	--	--	--
2	Public Defense Service Commission	Allocate \$541,014 general purpose Emergency Fund for a compensation plan increase.	541,014	--	--	--	--	--
EDUCATION								
3	Department of Education	Report on the Preschool Promise Program.	--	--	--	--	--	--
4	Department of Education	Authorization to apply for Child Care and Development Block Grant Implementation and Research and Evaluation Planning grants through the Administration for Children and Families.	--	--	--	--	--	--
5	Department of Education	Withdrawn by the agency.	--	--	--	--	--	--
6	Department of Education/Chief Education Office	Allocate \$500,000 General Purpose Emergency Fund for match against federal eRate funding for fiber optic broadband for schools.	500,000	--	--	--	--	--
7	Higher Education Coordinating Commission	Report on increases by public universities in resident undergraduate tuition or mandatory enrollment fees for the 2016-17 academic year in excess of three percent, as required by Senate Bill 501 (2015).	--	--	--	--	--	--
8	Higher Education Coordinating Commission	Report on criteria for distribution of funding for academic counselors at community colleges as required by a budget note to SB 5507(2015).	--	--	--	--	--	--
HUMAN SERVICES								
9	Department of Human Services	Authorization to apply for "State Grants to Enhance Adult Protective Services" in the amount \$412,000 from the U.S. Department of Health and Human Services.	--	--	--	--	--	--
10	Department of Human Services	Authorization to apply for the "No Wrong Door - Aging and Disability Resource Connection" grant in the amount \$400,000 from the U.S. Department of Health and Human Services.	--	--	--	--	--	--
11	Department of Human Services	Acknowledge receipt of a report on progress to develop policy and budget options to "ensure future sustainability of the APD and IDD programs" for the 2017 Legislative Session.	--	--	--	--	--	--
12	Oregon Health Authority	Report on the status of the Oregon Health Plan 1115 Waiver Renewal for 2017-2022.	--	--	--	--	--	--
13	Oregon Health Authority	Report on and provide a status update on the Medicaid Management Information System (MMIS) workgroup.	--	--	--	--	--	--
14	Oregon Health Authority	Retroactive authorization to apply for an Epidemiology and Laboratory Capacity for Infectious Disease grant of up to \$2.1 million from the Centers for Disease Control and Prevention.	--	--	--	--	--	--
15	Oregon Health Authority	Retroactive authorization to apply for a grant from the Centers for Disease Control and Prevention, National Center for Chronic Disease Prevention and Health Promotion to integrate oral health and chronic disease activities.	--	--	--	--	--	--
16	Oregon Health Authority	Authorization to apply for an Emerging Infections Program grant from the Centers for Disease Control and Prevention.	--	--	--	--	--	--
17	Oregon Health Authority	Authorization to apply for a federal grant from the Substance Abuse and Mental Health Services Administration to combat opioid addiction.	--	--	--	--	--	--
18	Oregon Board of Nursing	Increase Other Funds expenditure limitation for reclassifications and add two limited duration positions.	--	--	263,058	--	2	1.08
PUBLIC SAFETY								
19	Department of Justice	Report on Child Support Enforcement Automated System (CSEAS) SB.	--	--	--	--	--	--
20	Department of Justice	Increase Other Funds and Federal Funds limitation for the CSEAS Project.	--	--	1,395,617	8,215,935	--	--
21	Public Safety Standards and Training	Increase Other Funds expenditure limitation for an Interagency Agreement between DPSST and OHA to provide Crisis Intervention Training (CIT) to first responders.	--	--	337,000	--	--	--

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22	Public Safety Standards and Training	Increase Other Funds expenditure limitation for an existing Interagency Agreement between DPSST and Oregon Military Dept. for supervisory and advanced training classes for 911 tele communicators.	--	--	100,000	--	--	--
23	Oregon Military Department	Increase Other Funds expenditure limitation by \$256,000 and Federal Funds expenditure limitation by \$518,000 for the Oregon Youth Challenge Program.	--	--	256,000	518,000	--	--
24	Oregon Military Department	Increase Federal Funds expenditure limitation by \$270,000 for the Science and Technology Academies Reinforcing Basic Aviation and Space Exploration Program.	--	--	--	270,000	--	--
25	Oregon Military Department	Allocate \$670,000 General Purpose Emergency Fund for roof repair at the Forest Grove and Kliever (Portland) Armories.	670,000	--	--	--	--	--
26	Oregon State Police	Authorization to apply for a federal grant of approximately \$1.0 million from the U.S. Department of Justice, Office of Justice Programs, National Institute of Justice for Sexual Assault Forensic Evidence-Inventory, Tracking and Reporting.	--	--	--	--	--	--
27	Oregon State Police	Retroactive authorization to apply for a federal grant of approximately \$9.4 million from the U.S. Department for Justice, Office of Justice Programs, Bureau of Justice Statistics to help fund the CRIMEvue System Replacement Project.	--	--	--	--	--	--
28	Oregon State Police	Allocate \$2.5 million General Fund to pay for the costs incurred by the Oregon State Police, Sheriff's Offices, Police Departments, 911 centers, Harney County, and other agencies related to the unlawful control of the National Wildlife Refuge.	2,487,914	--	--	--	--	--
29	Criminal Justice Commission	Retroactive authorization to apply for a federal grant of up to \$1.75 million from the U.S. Department of Justice, Office of Justice Programs and Bureau of Justice Assistance for justice reinvestment.	--	--	--	--	--	--
30	Department of Corrections	Report on the status of the female inmate population and provide an update on the male inmate population.	--	--	--	--	--	--
31	Department of Corrections	Allocate \$6.9 million General Fund to expand capacity at the Deer Ridge Correctional Institution medium-custody facility by 200 beds to accommodate the anticipated population growth as indicated in the April 2016 Office of Economic Analysis Prison Population Forecast.	6,899,109	--	--	--	33	18.64
32	Department of Corrections	Allocate \$10.5 million General Purpose Emergency Fund and increase Other Funds expenditure limitation by \$0.1 million to re-activate the Oregon State Penitentiary Minimum facility as a second women's prison to accommodate the anticipated population growth reflected in the April 2016 Office of Economic Analysis Prison Population Forecast.	10,569,266	--	100,000	--	81	38.09
ECONOMIC AND COMMUNITY DEVELOPMENT								
33	Oregon Business Development Department (Business Oregon)	Retroactive authorization of a State Trade Expansion Program federal grant.	--	--	--	--	--	--
34	Oregon Business Development Department (Business Oregon) and Higher Education Coordinating Commission	Report on business plan for Oregon Manufacturing Innovation Center. Increase in Other Funds Capital Construction (Lottery Bonds) expenditure limitation of \$2,499,999 for Business Oregon. Increase of Other Funds Capital Construction (Article XI-G bonds) expenditure limitation of \$5,069,999 for HECC.	--	--	7,569,998	--	--	--
35	Housing and Community Services	Withdrawn by the agency.	--	--	--	--	--	--
36	Housing and Community Services	Retroactive authorization to apply for Hardest Hit Funds from US Treasury.	--	--	--	--	--	--
37	Employment Department	Retroactive request to apply for a US DOL Apprenticeship Grant.	--	--	--	--	--	--
NATURAL RESOURCES								
38	Columbia River Gorge Commission	Allocate General Purpose Emergency Fund to match Joint Expenses funding received from the State of Washington.	5,000	--	--	--	--	--
39	Land Conservation and Development	Withdrawn by the agency.	--	--	--	--	--	--

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40	Department of Geology and Mineral Industries	Allocate General Purpose Emergency Fund and increase Other Funds expenditure limitation to restructure its information technology systems in line with recommendations from the OSCIO and the Legislature.	713,907		67,547		2	1.00
41	Oregon Department of Fish and Wildlife	Retroactive authorization to apply for a federal Section 6 grant for \$1.0 million. Mountcrest conservation easement on private forest land.	--	--	--	--	--	--
42	Department of Environmental Quality	Retroactive authorization to apply for federal Pollution Prevention grant for \$250,000.	--	--	--	--	--	--
43	Department of Environmental Quality	Allocate General Purpose Emergency Fund to pay for additional air toxics monitors.	225,000	--	--	--	--	--
44	Department of Forestry	Allocate General Purpose Emergency Fund to pay for the Catastrophic Wildfire Insurance Policy - 2016 Fire Season.	2,176,549	--	--	--	--	--
45	Department of Forestry	Allocate General Purpose Emergency Fund for payment of the Parametric Insurance Policy for Large Wildfire Suppression Costs - amount unknown.	--	--	--	--	--	--
46	Department of Forestry	Allocate General Purpose Emergency Fund for the Private Forest Division - Sudden Oak Death (SOD) treatment.	250,000	--	--	--	--	--
47	Oregon Parks and Recreation Department	Retroactive authorization to apply for a \$500,000 grant from the US Fish and Wildlife Service on behalf of the Southern Oregon Land Conservancy for land acquisition along the Rogue River in Jackson County.	--	--	--	--	--	--
48	Oregon Parks and Recreation Department	Increase Other Funds expenditure limitation by \$615,500 for two Oregon State Marine Board grants.	--	--	615,500	--	--	--
49	Oregon Parks and Recreation Department	Increase Federal Funds expenditure limitation for the Community Support and Grants program to correct salary package distributions.	--	--	--	29,214	--	--
50	Department of State Lands	Withdrawn by the agency.	--	--	--	--	--	--
51	Department of Agriculture	Authorization to apply for a FDA Food Safety Modernization Act 5 year grant, requesting \$700,000 per year.	--	--	--	--	--	--
TRANSPORTATION								
52	Department of Transportation	Increase Other Funds expenditure limitation for winter storm repairs and Harney County costs.	--	--	27,699,041	--	--	--
53	Department of Transportation	Retroactive authorization to apply for FASTLANE grant.	--	--	--	--	--	--
54	Department of Transportation	Authorization to apply for a Federal Transit and Bus grant and a Bus Facility Discretionary grant not to exceed \$8.5M.	--	--	--	--	--	--
55	Department of Transportation	Retroactive authorization to apply for a Federal Railroad Administration grant.	--	--	--	--	--	--
56	Department of Transportation	Authorization to apply for a Federal Highway Administration grant not to exceed \$75k. This is for the rail division.	--	--	--	--	--	--
57	Department of Transportation	Authorization to apply for a Federal Highway Administration Strategic Highway Research Program not to exceed \$350k.	--	--	--	--	--	--
58	Department of Transportation	Authorization to apply for a Federal Highway Administration Strategic Highway Research Program not to exceed \$150k. To address elements of non-destructive testing of tunnels and bridge decks.	--	--	--	--	--	--
CONSUMER AND BUSINESS SERVICES								
59	Department of Consumer and Business Services	Report on the Oregon Health Insurance Marketplace. Increase Other Funds expenditure limitation by \$558,617 to fund Marketplace positions.	--	--	558,617	--	--	--
ADMINISTRATION								
60	Office of the Governor	Report on the organizational structure of the Office as required by HB 5021 (2015).	--	--	--	--	--	--

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61	Department of Administrative Services	Increase DAS Other Funds expenditure limitation by \$6.5 million to fund the HRIS project. Allocate \$4.3 million from a Special Purpose Appropriation and increase agency Other Funds and Federal Funds expenditure limitation to cover DAS budget changes approved during the 2016 Session.	4,292,784	106,498	9,846,055	1,489,400	--	--
62	Department of Administrative Services	Increase Other Funds expenditure limitation of \$2.3 million for a roof replacement on the DEQ / Public Health Lab and \$4.0 million for 550 Building improvements.	--	--	6,336,040	--	--	--
63	Department of Administrative Services	Report on compensation plan changes.	--	--	--	--	--	--
64	Department of Administrative Services	Approve uniform rent rates as required by ORS 276.390.	--	--	--	--	--	--
65	Department of Revenue	Allocate \$1.5 million General Purpose Emergency Funds for the Property Valuation System project.	1,500,000	--	--	--	--	--
66	Department of Revenue	Increase Other Funds expenditure limitation by \$306,287 to fund additional positions in the Cash Transactions Unit handling Marijuana Tax Payments.	--	--	306,287	--	--	--
67	Department of Revenue	Withdrawn by the agency.	--	--	--	--	--	--
68	Department of Revenue	Report on the impact of Core System Replacement on data for tax research and revenue forecasting.	--	--	--	--	--	--
TOTALS			30,839,381	106,498	55,450,760	10,522,549	118	59