Oregon Department of Land Conservation and Development



Governor's Budget 2021-2023

CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Department of Land Conservation and Development

AGENCY NAME

635 Capitol Street NE, Suite 150 Salem, OR 97301

AGENCY ADDRESS



SIGNATURE

Commission Chair

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

____ Agency Request

XXX Governor's Budget

_____ Legislatively Adopted

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Certification

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ORBITS and ORPICS Reports:

- Summary Cross Reference Listing and Packages - **BSU003A**
- Policy Package List by Priority - **BSU004A**
- Package Comparison Report – **ANA101A**
- Budget Version Comparison Report - **ANA100A**
- Biennial Budget Summary – **BDV104**
- Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – **BPR012**
- Position Budget Report – **PIC100**

Detailed Revenue and Expenditures - **BDV 103A**

Legislation

HB 5027 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Taylor

Joint Committee On Ways and Means

Action Date:	06/07/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	10 - Beyer, Frederick, Girod, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Thomsen, Wagner
Exc:	1 - Hansell
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G
Nays:	1 - Stark
Prepared By:	Ali Webb, Department of Administrative Services
Reviewed By:	Matt Stayner, Legislative Fiscal Office

Department of Land Conservation and Development
2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget[(1)]	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				$ Change	% Change
General Fund	$ 15,160,953	$ 13,906,741	$ 13,736,919	$ (1,424,034)	(9.4%)
Other Funds Limited	$ 1,785,545	$ 616,655	$ 1,462,949	$ (322,596)	(18.1%)
Federal Funds Limited	$ 6,487,739	$ 6,484,945	$ 6,772,223	$ 284,484	4.4%
Total	$ 23,434,237	$ 21,008,341	$ 21,972,091	$ (1,462,146)	(6.2%)

Position Summary

Authorized Positions	58	54	57	(1)
Full-time Equivalent (FTE) positions	56.90	52.79	56.09	(0.81)

(1) Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Department of Land Conservation and Development (DLCD) is supported with General Fund, Other Funds, and Federal Funds. General Fund is the primary revenue source and supports land use program activities and grants to local governments. Other Funds revenues are received from the Oregon Department of Transportation for transportation growth management work and from the Office of Emergency Management for hazard mitigation planning. Federal Funds are received from the National Oceanic and Atmospheric Administration (NOAA) for coastal zone management work and from the Federal Emergency Management Agency (FEMA) for floodplain management and other hazard mitigation planning.

Summary of Natural Resources Subcommittee Action

DLCD's mission is to help communities and citizens plan for, protect, and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, DLCD fosters sustainable and vibrant communities and protects Oregon's natural resources legacy. DLCD is the administrative arm of the Land Conservation and Development Commission. DLCD staff assists the commission in adopting standard land use goals, ensuring compliance of local land use plans with the goals, coordinating state and local planning, and managing the coastal zone program. Oregon's land use planning system is based on a set of 19 statewide goals that express Oregon's policies on land use and related topics such as citizen involvement, housing, and natural resources.

The Subcommittee recommended a budget of $13,736,919 General Fund, $1,462,949 Other Funds expenditure limitation and $6,772,223 Federal Funds expenditure limitation for the 2019-21 biennium. The total funds budget of $21,972,091 is a 6.2 percent decrease from the 2017-2019 Legislatively Approved Budget and a 4.6 percent increase from the 2019-21 current service level budget.

Planning Program

The Planning Program is responsible for performing periodic local plan reviews, providing technical assistance, supporting the Land Conservation and Development Commission, overseeing coastal zone management, guiding transportation growth management, communicating landowner notifications, and all other planning activities, excluding grants. The Subcommittee included the following Budget Note for the Department's Planning Program:

> **Budget Note:**
> With respect to the funding provided in the agency's budget for the provision of planning services or planning grants provided to local planning districts, the Department of Land Conservation and Development is directed to seek recommendations from the Association of Oregon Counties and the League of Oregon Cities when formulating the qualifications and criteria required of contracted public planning professionals.

The Subcommittee approved a budget of $20,333,261 total funds and 57 positions (56.09 FTE). The Subcommittee recommended the following packages:

Package 102, Climate Adaptation. This package provides $273,060 Federal Funds expenditure limitation and one permanent Planner 4 position (1.00 FTE) to update Oregon's Climate Change Adaptation Framework and apply the framework at a regional level. The position will work with local governments, state agencies and federal agencies to incorporate climate change adaptation into local and state plans and projects. The revenue source for the package is an anticipated increase in a federal Coastal Zone Management grant from NOAA, which targets resilience planning.

Package 103, Preparing for Natural Disasters. This package provides $846,294 Other Funds and $242,014 Federal Funds expenditure limitation. The package establishes two permanent Planner 2 positions (2.00 FTE), one limited-duration Planner 2 position (1.00 FTE) and one permanent Planner 3 position (1.00 FTE). The funding will be used for the preparation of natural hazard mitigation plans for the State of Oregon, counties, cities, and special districts. The source of Federal Funds revenue is a grant from FEMA to assist communities in working with the National Flood Insurance Program. The source of Other Funds revenue is pass-through federal funding from FEMA, passed through the Office of Emergency Management. The required state match will be provided from existing General Fund expenditures and from local governments.

Package 801, LFO Analyst Adjustments. This package includes a reduction of $169,822 General Fund, a reduction of $227,796 Federal Funds expenditure limitation, and eliminates two vacant positions (1.70 FTE). Previously, FEMA's Risk MAP program provided funding to DLCD for a coordinator position to work with local governments as they adopted new natural hazard maps. FEMA realigned the federal Risk MAP program and the position is no longer eligible for funding, resulting in the elimination of one federally funded Natural Resource Specialist 4 position (1.00 FTE). The package also eliminates one vacant Planner 3 position (0.70 FTE) funded with General Fund.

Grant Program

The Grant Program provides General Fund grants to cities and counties to assist with comprehensive plan development, plan amendments, and periodic reviews. The Subcommittee approved a budget of $1,638,830 total funds. This program is entirely funded with General Fund and has no positions. The program is funded at the current service level.

Summary of Performance Measure Action

See attached "Legislatively Approved 2019-2021 Key Performance Measures."

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development
Ali Webb -- 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2017-19 Legislatively Approved Budget at Dec 2018 *	$ 15,160,953	$ -	$ 1,785,545	$ -	$ 6,487,739	$ -	$ 23,434,237	58	56.90
2019-21 Current Service Level (CSL)*	$ 13,906,741	$ -	$ 616,655	$ -	$ 6,484,945	$ -	$ 21,008,341	54	52.79
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Planning Program									
Package 102: Climate Adaptation									
Personal Services	$ -	$ -	$ -	$ -	$ 214,337	$ -	$ 214,337	1	1.00
Services and Supplies	$ -	$ -	$ -	$ -	$ 58,723	$ -	$ 58,723		
Package 103: Preparing for Natural Disasters									
Personal Services	$ -	$ -	$ 670,125	$ -	$ 183,291	$ -	$ 853,416	4	4.00
Services and Supplies	$ -	$ -	$ 176,169	$ -	$ 58,723	$ -	$ 234,892		
Package 801: LFO Analyst Adjustments									
Personal Services	$ (107,591)	$ -	$ -	$ -	$ (153,336)	$ -	$ (260,927)	(2)	(1.70)
Services and Supplies	$ (62,231)	$ -	$ -	$ -	$ (74,460)	$ -	$ (136,691)		
TOTAL ADJUSTMENTS	$ (169,822)	$ -	$ 846,294	$ -	$ 287,278	$ -	$ 963,750	3	3.30
SUBCOMMITTEE RECOMMENDATION *	$ 13,736,919	$ -	$ 1,462,949	$ -	$ 6,772,223	$ -	$ 21,972,091	57	56.09
% Change from 2017-19 Leg Approved Budget	(9.4%)	0.0%	(18.1%)	0.0%	4.4%	0.0%	(6.2%)	(1.7%)	(1.4%)
% Change from 2019-21 Current Service Level	(1.2%)	0.0%	137.2%	0.0%	4.4%	0.0%	4.6%	5.6%	6.3%

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/4/2019 3:58:53 PM

Agency: Land Conservation and Development Department

Mission Statement:

To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.		Approved	81%	75%	75%
2. HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved	74%	90%	90%
3. PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.		Approved	77%	80%	80%
5. TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.		Approved	85%	90%	90%
6. TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.		Approved	92%	92%	92%
9. URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.		Approved	28%	55%	55%
10. GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.		Approved	93.94%	100%	100%
11. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved	83.92%	90%	90%
	Accuracy		88.14%	90%	90%
	Availability of Information		80.20%	90%	90%
	Overall		87.13%	90%	90%
	Helpfulness		88.12%	90%	90%
	Expertise		91.96%	90%	90%
12. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%
13. FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	99.80%	99%	99%
14. FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	99.90%	99%	99%

LFO Recommendation:

The Legislative Fiscal Office recommends the adoption of the Key Performance Measures as presented.

SubCommittee Action:

The Subcommittee approved the Key Performance Measures and targets as recommended by LFO

Enrolled
House Bill 5027

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to the financial administration of the Department of Land Conservation and Development; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. There are appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts, for the following purposes:

(1) Planning program ..... $ 12,098,089

(2) Grant programs ..... $ 1,638,830

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of $1,462,949 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Land Conservation and Development.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of $6,772,223 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Land Conservation and Development.

SECTION 4. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect July 1, 2019.

Passed by House June 17, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 29, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

Enrolled
House Bill 2001

Sponsored by Representative KOTEK; Representatives FAHEY, HERNANDEZ, MARSH, MITCHELL, POWER, STARK, WILLIAMS, ZIKA (Presession filed.)

CHAPTER .....

AN ACT

Relating to housing; creating new provisions; amending ORS 197.296, 197.303, 197.312 and 455.610 and section 1, chapter 47, Oregon Laws 2018; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Section 2 of this 2019 Act is added to and made a part of ORS chapter 197.

SECTION 2. (1) As used in this section:

(a) "Cottage clusters" means groupings of no fewer than four detached housing units per acre with a footprint of less than 900 square feet each and that include a common courtyard.

(b) "Middle housing" means:

(A) Duplexes;

(B) Triplexes;

(C) Quadplexes;

(D) Cottage clusters; and

(E) Townhouses.

(c) "Townhouses" means a dwelling unit constructed in a row of two or more attached units, where each dwelling unit is located on an individual lot or parcel and shares at least one common wall with an adjacent unit.

(2) Except as provided in subsection (4) of this section, each city with a population of 25,000 or more and each county or city within a metropolitan service district shall allow the development of:

(a) All middle housing types in areas zoned for residential use that allow for the development of detached single-family dwellings; and

(b) A duplex on each lot or parcel zoned for residential use that allows for the development of detached single-family dwellings.

(3) Except as provided in subsection (4) of this section, each city not within a metropolitan service district with a population of more than 10,000 and less than 25,000 shall allow the development of a duplex on each lot or parcel zoned for residential use that allows for the development of detached single-family dwellings. Nothing in this subsection prohibits a local government from allowing middle housing types in addition to duplexes.

(4) This section does not apply to:

(a) Cities with a population of 1,000 or fewer;

(b) Lands not within an urban growth boundary;

(c) Lands that are not incorporated and also lack sufficient urban services, as defined in ORS 195.065;

(d) Lands that are not zoned for residential use, including lands zoned primarily for commercial, industrial, agricultural or public uses; or

(e) Lands that are not incorporated and are zoned under an interim zoning designation that maintains the land's potential for planned urban development.

(5) Local governments may regulate siting and design of middle housing required to be permitted under this section, provided that the regulations do not, individually or cumulatively, discourage the development of all middle housing types permitted in the area through unreasonable costs or delay. Local governments may regulate middle housing to comply with protective measures adopted pursuant to statewide land use planning goals.

(6) This section does not prohibit local governments from permitting:

(a) Single-family dwellings in areas zoned to allow for single-family dwellings; or

(b) Middle housing in areas not required under this section.

SECTION 3. (1) Notwithstanding ORS 197.646, a local government shall adopt land use regulations or amend its comprehensive plan to implement section 2 of this 2019 Act no later than:

(a) June 30, 2021, for each city subject to section 2 (3) of this 2019 Act; or

(b) June 30, 2022, for each local government subject to section 2 (2) of this 2019 Act.

(2) The Land Conservation and Development Commission, with the assistance of the Building Codes Division of the Department of Consumer and Business Services, shall develop a model middle housing ordinance no later than December 31, 2020.

(3) A local government that has not acted within the time provided under subsection (1) of this section shall directly apply the model ordinance developed by the commission under subsection (2) of this section under ORS 197.646 (3) until the local government acts as described in subsection (1) of this section.

(4) In adopting regulations or amending a comprehensive plan under this section, a local government shall consider ways to increase the affordability of middle housing by considering ordinances and policies that include but are not limited to:

(a) Waiving or deferring system development charges;

(b) Adopting or amending criteria for property tax exemptions under ORS 307.515 to 307.523, 307.540 to 307.548 or 307.651 to 307.687 or property tax freezes under ORS 308.450 to 308.481; and

(c) Assessing a construction tax under ORS 320.192 and 320.195.

(5) When a local government makes a legislative decision to amend its comprehensive plan or land use regulations to allow middle housing in areas zoned for residential use that allow for detached single-family dwellings, the local government is not required to consider whether the amendments significantly affect an existing or planned transportation facility.

SECTION 4. (1) Notwithstanding section 3 (1) or (3) of this 2019 Act, the Department of Land Conservation and Development may grant to a local government that is subject to section 2 of this 2019 Act an extension of the time allowed to adopt land use regulations or amend its comprehensive plan under section 3 of this 2019 Act.

(2) An extension under this section may be applied only to specific areas where the local government has identified water, sewer, storm drainage or transportation services that are either significantly deficient or are expected to be significantly deficient before December 31, 2023, and for which the local government has established a plan of actions that will remedy the deficiency in those services that is approved by the department. The extension may not extend beyond the date that the local government intends to correct the deficiency under the plan.

(3) In areas where the extension under this section does not apply, the local government shall apply its own land use regulations consistent with section 3 (1) of this 2019 Act or the model ordinance developed under section 3 (2) of this 2019 Act.

(4) A request for an extension by a local government must be filed with the department no later than:

(a) December 31, 2020, for a city subject to section 2 (3) of this 2019 Act.

(b) June 30, 2021, for a local government subject to section 2 (2) of this 2019 Act.

(5) The department shall grant or deny a request for an extension under this section:

(a) Within 90 days of receipt of a complete request from a city subject to section 2 (3) of this 2019 Act.

(b) Within 120 days of receipt of a complete request from a local government subject to section 2 (2) of this 2019 Act.

(6) The department shall adopt rules regarding the form and substance of a local government's application for an extension under this section. The department may include rules regarding:

(a) Defining the affected areas;

(b) Calculating deficiencies of water, sewer, storm drainage or transportation services;

(c) Service deficiency levels required to qualify for the extension;

(d) The components and timing of a remediation plan necessary to qualify for an extension;

(e) Standards for evaluating applications; and

(f) Establishing deadlines and components for the approval of a plan of action.

SECTION 5. ORS 197.296 is amended to read:

197.296. (1)(a) The provisions of subsections (2) to (9) of this section apply to metropolitan service district regional framework plans and local government comprehensive plans for lands within the urban growth boundary of a city that is located outside of a metropolitan service district and has a population of 25,000 or more.

(b) The Land Conservation and Development Commission may establish a set of factors under which additional cities are subject to the provisions of this section. In establishing the set of factors required under this paragraph, the commission shall consider the size of the city, the rate of population growth of the city or the proximity of the city to another city with a population of 25,000 or more or to a metropolitan service district.

(2) At periodic review pursuant to ORS 197.628 to 197.651 or at any other legislative review of the comprehensive plan or regional framework plan that concerns the urban growth boundary and requires the application of a statewide planning goal relating to buildable lands for residential use, a local government shall demonstrate that its comprehensive plan or regional framework plan provides sufficient buildable lands within the urban growth boundary established pursuant to statewide planning goals to accommodate estimated housing needs for 20 years. The 20-year period shall commence on the date initially scheduled for completion of the periodic or legislative review.

(3) In performing the duties under subsection (2) of this section, a local government shall:

(a) Inventory the supply of buildable lands within the urban growth boundary and determine the housing capacity of the buildable lands; and

(b) Conduct an analysis of **existing and projected** housing need by type and density range, in accordance with **all factors under** ORS 197.303 and statewide planning goals and rules relating to housing, to determine the number of units and amount of land needed for each needed housing type for the next 20 years.

(4)(a) For the purpose of the inventory described in subsection (3)(a) of this section, "buildable lands" includes:

(A) Vacant lands planned or zoned for residential use;

(B) Partially vacant lands planned or zoned for residential use;

(C) Lands that may be used for a mix of residential and employment uses under the existing planning or zoning; and

(D) Lands that may be used for residential infill or redevelopment.

(b) For the purpose of the inventory and determination of housing capacity described in subsection (3)(a) of this section, the local government must demonstrate consideration of:

(A) The extent that residential development is prohibited or restricted by local regulation and ordinance, state law and rule or federal statute and regulation;

(B) A written long term contract or easement for radio, telecommunications or electrical facilities, if the written contract or easement is provided to the local government; and

(C) The presence of a single family dwelling or other structure on a lot or parcel.

(c) Except for land that may be used for residential infill or redevelopment, a local government shall create a map or document that may be used to verify and identify specific lots or parcels that have been determined to be buildable lands.

(5)(a) Except as provided in paragraphs (b) and (c) of this subsection, the determination of housing capacity [*and need*] pursuant to subsection [*(3)*] **(3)(a)** of this section must be based on data relating to land within the urban growth boundary that has been collected since the last [*periodic*] review or [*five*] **six** years, whichever is greater. The data shall include:

(A) The number, density and average mix of housing types of urban residential development that have actually occurred;

(B) Trends in density and average mix of housing types of urban residential development;

(C) Market factors that may substantially impact future urban residential development; and

[*(C) Demographic and population trends;*]

[*(D) Economic trends and cycles; and*]

[*(E)*] **(D)** The number, density and average mix of housing types that have occurred on the buildable lands described in subsection (4)(a) of this section.

(b) A local government shall make the determination described in paragraph (a) of this subsection using a shorter time period than the time period described in paragraph (a) of this subsection if the local government finds that the shorter time period will provide more accurate and reliable data related to housing capacity [*and need*]. The shorter time period may not be less than three years.

(c) A local government shall use data from a wider geographic area or use a time period [*for economic cycles and trends*] longer than the time period described in paragraph (a) of this subsection if the analysis of a wider geographic area or the use of a longer time period will provide more accurate, complete and reliable data relating to trends affecting housing need than an analysis performed pursuant to paragraph (a) of this subsection. The local government must clearly describe the geographic area, time frame and source of data used in a determination performed under this paragraph.

(6) If the housing need determined pursuant to subsection (3)(b) of this section is greater than the housing capacity determined pursuant to subsection (3)(a) of this section, the local government shall take one or [*more*] **both** of the following actions to accommodate the additional housing need:

(a) Amend its urban growth boundary to include sufficient buildable lands to accommodate housing needs for the next 20 years. As part of this process, the local government shall consider the effects of measures taken pursuant to paragraph (b) of this subsection. The amendment shall include sufficient land reasonably necessary to accommodate the siting of new public school facilities. The need and inclusion of lands for new public school facilities shall be a coordinated process between the affected public school districts and the local government that has the authority to approve the urban growth boundary[*;*]**.**

(b) Amend its comprehensive plan, regional framework plan, functional plan or land use regulations to include new measures that demonstrably increase the likelihood that residential development will occur at densities sufficient to accommodate housing needs for the next 20 years without expansion of the urban growth boundary. A local government or metropolitan service district that takes this action shall [*monitor and record the level of development activity and development density by housing type following the date of the adoption of the new measures; or*] **adopt findings regarding the density expectations assumed to result from measures adopted under this paragraph based upon the factors listed in ORS 197.303 (2) and data in subsection (5)(a) of this section. The density expectations may not project an increase in residential capacity above achieved density by more than three percent without quantifiable validation of such departures. For a local government located outside of a metropolitan service district, a quantifiable vali-**

dation must demonstrate that the assumed housing capacity has been achieved in areas that are zoned to allow no greater than the same authorized density level within the local jurisdiction or a jurisdiction in the same region. For a metropolitan service district, a quantifiable validation must demonstrate that the assumed housing capacity has been achieved in areas that are zoned to allow no greater than the same authorized density level within the metropolitan service district.

[*(c) Adopt a combination of the actions described in paragraphs (a) and (b) of this subsection.*]

(c) As used in this subsection, "authorized density level" has the meaning given that term in ORS 227.175.

(7) Using the **housing need** analysis conducted under subsection (3)(b) of this section, the local government shall determine the overall average density and overall mix of housing types at which residential development of needed housing types must occur in order to meet housing needs over the next 20 years. If that density is greater than the actual density of development determined under subsection (5)(a)(A) of this section, or if that mix is different from the actual mix of housing types determined under subsection (5)(a)(A) of this section, the local government, as part of its periodic review, shall adopt measures that demonstrably increase the likelihood that residential development will occur at the housing types and density and at the mix of housing types required to meet housing needs over the next 20 years.

(8)(a) A local government outside a metropolitan service district that takes any actions under subsection (6) or (7) of this section shall demonstrate that the comprehensive plan and land use regulations comply with goals and rules adopted by the commission and implement ORS 197.295 to 197.314.

(b) [*The*] **A** local government shall determine the density and mix of housing types anticipated as a result of actions taken under subsections (6) and (7) of this section and monitor and record the actual density and mix of housing types achieved **following the adoption of these actions**. The local government shall compare actual and anticipated density and mix. The local government shall submit its comparison to the commission at the next periodic review or at the next legislative review of its urban growth boundary, whichever comes first.

(9) In establishing that actions and measures adopted under subsections (6) and (7) of this section demonstrably increase the likelihood of higher density residential development, the local government shall at a minimum ensure that land zoned for needed housing is in locations appropriate for the housing types identified under subsection (3) of this section**,** [*and*] is zoned at density ranges that are likely to be achieved by the housing market using the analysis in subsection (3) of this section **and is in areas where sufficient urban services are planned to enable the higher density development to occur over the 20-year period**. Actions or measures, or both, may include but are not limited to:

(a) Increases in the permitted density on existing residential land;

(b) Financial incentives for higher density housing;

(c) Provisions permitting additional density beyond that generally allowed in the zoning district in exchange for amenities and features provided by the developer;

(d) Removal or easing of approval standards or procedures;

(e) Minimum density ranges;

(f) Redevelopment and infill strategies;

(g) Authorization of housing types not previously allowed by the plan or regulations;

(h) Adoption of an average residential density standard; and

(i) Rezoning or redesignation of nonresidential land.

(10)(a) The provisions of this subsection apply to local government comprehensive plans for lands within the urban growth boundary of a city that is located outside of a metropolitan service district and has a population of less than 25,000.

(b) At periodic review pursuant to ORS 197.628 to 197.651 or at any other legislative review of the comprehensive plan that requires the application of a statewide planning goal relating to buildable lands for residential use, a city shall, according to rules of the commission:

(A) Determine the estimated housing needs within the jurisdiction for the next 20 years;

(B) Inventory the supply of buildable lands available within the urban growth boundary to accommodate the estimated housing needs determined under this subsection; and

(C) Adopt measures necessary to accommodate the estimated housing needs determined under this subsection.

(c) For the purpose of the inventory described in this subsection, "buildable lands" includes those lands described in subsection (4)(a) of this section.

SECTION 6. ORS 197.303 is amended to read:

197.303. (1) As used in ORS [*197.307*] **197.295 to 197.314**, "needed housing" means all housing on land zoned for residential use or mixed residential and commercial use that is determined to meet the need shown for housing within an urban growth boundary at price ranges and rent levels that are affordable to households within the county with a variety of incomes, including but not limited to households with low incomes, very low incomes and extremely low incomes, as those terms are defined by the United States Department of Housing and Urban Development under 42 U.S.C. 1437a. "Needed housing" includes the following housing types:

(a) Attached and detached single-family housing and multiple family housing for both owner and renter occupancy;

(b) Government assisted housing;

(c) Mobile home or manufactured dwelling parks as provided in ORS 197.475 to 197.490;

(d) Manufactured homes on individual lots planned and zoned for single-family residential use that are in addition to lots within designated manufactured dwelling subdivisions; and

(e) Housing for farmworkers.

(2) For the purpose of estimating housing needs, as described in ORS 197.296 (3)(b), a local government shall use the population projections prescribed by ORS 195.033 or 195.036 and shall consider and adopt findings related to changes in each of the following factors since the last periodic or legislative review or six years, whichever is greater, and the projected future changes in these factors over a 20-year planning period:

(a) Household sizes;

(b) Household demographics in terms of age, gender, race or other established demographic category;

(c) Household incomes;

(d) Vacancy rates; and

(e) Housing costs.

(3) A local government shall make the estimate described in subsection (2) of this section using a shorter time period than since the last periodic or legislative review or six years, whichever is greater, if the local government finds that the shorter time period will provide more accurate and reliable data related to housing need. The shorter time period may not be less than three years.

(4) A local government shall use data from a wider geographic area or use a time period longer than the time period described in subsection (2) of this section if the analysis of a wider geographic area or the use of a longer time period will provide more accurate, complete and reliable data relating to trends affecting housing need than an analysis performed pursuant to subsection (2) of this section. The local government must clearly describe the geographic area, time frame and source of data used in an estimate performed under this subsection.

[*(2)*] **(5)** Subsection (1)(a) and (d) of this section does not apply to:

(a) A city with a population of less than 2,500.

(b) A county with a population of less than 15,000.

[*(3)*] **(6)** A local government may take an exception under ORS 197.732 to the definition of "needed housing" in subsection (1) of this section in the same manner that an exception may be taken under the goals.

SECTION 7. ORS 197.312, as amended by section 7, chapter 15, Oregon Laws 2018, is amended to read:

197.312. (1) A city or county may not by charter prohibit from all residential zones attached or detached single-family housing, multifamily housing for both owner and renter occupancy or manufactured homes. A city or county may not by charter prohibit government assisted housing or impose additional approval standards on government assisted housing that are not applied to similar but unassisted housing.

(2)(a) A single-family dwelling for a farmworker and the farmworker's immediate family is a permitted use in any residential or commercial zone that allows single-family dwellings as a permitted use.

(b) A city or county may not impose a zoning requirement on the establishment and maintenance of a single-family dwelling for a farmworker and the farmworker's immediate family in a residential or commercial zone described in paragraph (a) of this subsection that is more restrictive than a zoning requirement imposed on other single-family dwellings in the same zone.

(3)(a) Multifamily housing for farmworkers and farmworkers' immediate families is a permitted use in any residential or commercial zone that allows multifamily housing generally as a permitted use.

(b) A city or county may not impose a zoning requirement on the establishment and maintenance of multifamily housing for farmworkers and farmworkers' immediate families in a residential or commercial zone described in paragraph (a) of this subsection that is more restrictive than a zoning requirement imposed on other multifamily housing in the same zone.

(4) A city or county may not prohibit a property owner or developer from maintaining a real estate sales office in a subdivision or planned community containing more than 50 lots or dwelling units for the sale of lots or dwelling units that remain available for sale to the public.

(5)(a) A city with a population greater than 2,500 or a county with a population greater than 15,000 shall allow in areas within the urban growth boundary that are zoned for detached single-family dwellings the development of at least one accessory dwelling unit for each detached single-family dwelling, subject to reasonable local regulations relating to siting and design.

(b) As used in this subsection[,]**:**

(A) "Accessory dwelling unit" means an interior, attached or detached residential structure that is used in connection with or that is accessory to a single-family dwelling.

(B) "Reasonable local regulations relating to siting and design" does not include owner-occupancy requirements of either the primary or accessory structure or requirements to construct additional off-street parking.

(6) Subsection (5) of this section does not prohibit local governments from regulating vacation occupancies, as defined in ORS 90.100, to require owner-occupancy or off-street parking.

SECTION 8. Section 1, chapter 47, Oregon Laws 2018, is amended to read:

Sec. 1. (1) For purposes of this section:

(a) A household is severely rent burdened if the household spends more than 50 percent of the income of the household on gross rent for housing.

(b) A regulated affordable unit is a residential unit subject to a regulatory agreement that runs with the land and that requires affordability for an established income level for a defined period of time.

[*(c) A single-family unit may be rented or owned by a household and includes single-family homes, duplexes, townhomes, row homes and mobile homes.*]

(2)(a) The Housing and Community Services Department shall annually provide to the governing body of each city in this state with a population greater than 10,000 the most current data available from the United States Census Bureau, or any other source the department considers at least as reliable, showing the percentage of renter households in the city that are severely rent burdened.

(b) The Housing and Community Services Department, in collaboration with the Department of Land Conservation and Development, shall develop a survey form on which the governing body of

a city may provide specific information related to the affordability of housing within the city, including, but not limited to:

(A) The actions relating to land use and other related matters that the governing body has taken to increase the affordability of housing and reduce rent burdens for severely rent burdened households; and

(B) The additional actions the governing body intends to take to reduce rent burdens for severely rent burdened households.

(c) If the Housing and Community Services Department determines that at least 25 percent of the renter households in a city are severely rent burdened, the department shall provide the governing body of the city with the survey form developed pursuant to paragraph (b) of this subsection.

(d) The governing body of the city shall return the completed survey form to the Housing and Community Services Department and the Department of Land Conservation and Development within 60 days of receipt.

(3)(a) In any year in which the governing body of a city is informed under this section that at least 25 percent of the renter households in the city are severely rent burdened, the governing body shall hold at least one public meeting to discuss the causes and consequences of severe rent burdens within the city, the barriers to reducing rent burdens and possible solutions.

(b) The Housing and Community Services Department may adopt rules governing the conduct of the public meeting required under this subsection.

(4) No later than February 1 of each year, the governing body of each city in this state with a population greater than 10,000 shall submit to the Department of Land Conservation and Development a report for the immediately preceding calendar year setting forth separately for each of the following categories the total number of units that were permitted and the total number that were produced:

(a) Residential units.

(b) Regulated affordable residential units.

(c) Multifamily residential units.

(d) Regulated affordable multifamily residential units.

(e) Single-family [*units*] **homes**.

(f) Regulated affordable single-family [*units*] **homes**.

(g) Accessory dwelling units.

(h) Regulated affordable accessory dwelling units.

(i) Units of middle housing, as defined in section 2 of this 2019 Act.

(j) Regulated affordable units of middle housing.

SECTION 9. ORS 455.610 is amended to read:

455.610. (1) The Director of the Department of Consumer and Business Services shall adopt, and amend as necessary, a Low-Rise Residential Dwelling Code that contains all requirements, including structural design provisions, related to the construction of residential dwellings three stories or less above grade. The code provisions for plumbing and electrical requirements must be compatible with other specialty codes adopted by the director. The Electrical and Elevator Board, the Mechanical Board and the State Plumbing Board shall review, respectively, amendments to the electrical, mechanical or plumbing provisions of the code.

(2) Changes or amendments to the code adopted under subsection (1) of this section may be made when:

(a) Required by geographic or climatic conditions unique to Oregon;

(b) Necessary to be compatible with other statutory provisions;

(c) Changes to the national codes are adopted in Oregon; or

(d) Necessary to authorize the use of building materials and techniques that are consistent with nationally recognized standards and building practices.

(3) Notwithstanding ORS 455.030, 455.035, 455.110 and 455.112, the director may, at any time following appropriate consultation with the Mechanical Board or Building Codes Structures Board,

amend the mechanical specialty code or structural specialty code to ensure compatibility with the Low-Rise Residential Dwelling Code.

(4) The water conservation provisions for toilets, urinals, shower heads and interior faucets adopted in the Low-Rise Residential Dwelling Code shall be the same as those adopted under ORS 447.020 to meet the requirements of ORS 447.145.

(5) The Low-Rise Residential Dwelling Code shall be adopted and amended as provided by ORS 455.030 and 455.110.

(6) The director, by rule, shall establish uniform standards for a municipality to allow an alternate method of construction to the requirements for one and two family dwellings built to the Low-Rise Residential Dwelling Code in areas where the local jurisdiction determines that the fire apparatus means of approach to a property or water supply serving a property does not meet applicable fire code or state building code requirements. The alternate method of construction, which may include but is not limited to the installation of automatic fire sprinkler systems, must be approved in conjunction with the approval of an application under ORS 197.522.

(7) For lots of record existing before July 2, 2001, or property that receives any approval for partition, subdivision or construction under ORS 197.522 before July 2, 2001, a municipality allowing an alternate method of construction to the requirements for one and two family dwellings built to the Low-Rise Residential Dwelling Code may apply the uniform standards established by the director pursuant to subsection (6) of this section. For property that receives all approvals for partition, subdivision or construction under ORS 197.522 on or after July 2, 2001, a municipality allowing an alternate method of construction to the requirements for one and two family dwellings built to the Low-Rise Residential Dwelling Code must apply the uniform standards established by the director pursuant to subsection (6) of this section.

(8) The director, by rule, shall establish uniform standards for a municipality to allow alternate approval of construction related to conversions of single-family dwellings into no more than four residential dwelling units built to the Low-Rise Residential Dwelling Code that received occupancy approval prior to January 1, 2020. The standards established under this subsection must include standards describing the information that must be submitted before an application for alternate approval will be deemed complete.

(9)(a) A building official described in ORS 455.148 or 455.150 must approve or deny an application for alternate approval under subsection (8) of this section no later than 15 business days after receiving a complete application.

(b) A building official who denies an application for alternate approval under this subsection shall provide to the applicant:

(A) A written explanation of the basis for the denial; and

(B) A statement that describes the applicant's appeal rights under subsection (10) of this section.

(10)(a) An appeal from a denial under subsection (9) of this section must be made through a municipal administrative process. A municipality shall provide an administrative process that:

(A) Is other than a judicial proceeding in a court of law; and

(B) Affords the party an opportunity to appeal the denial before an individual, department or body that is other than a plan reviewer, inspector or building official for the municipality.

(b) A decision in an administrative process under this subsection must be completed no later than 30 business days after the building official receives notice of the appeal.

(c) Notwithstanding ORS 455.690, a municipal administrative process required under this subsection is the exclusive means for appealing a denial under subsection (9) of this section.

(11) The costs incurred by a municipality under subsections (9) and (10) of this section are building inspection program administration and enforcement costs for the purpose of fee adoption under ORS 455.210.

SECTION 10. **(1) It is the policy of the State of Oregon to reduce to the extent practicable administrative and permitting costs and barriers to the construction of middle housing, as defined in section 2 of this 2019 Act, while maintaining safety, public health and the general welfare with respect to construction and occupancy.**

(2) The Department of Consumer and Business Services shall submit a report describing rules and standards relating to low-rise residential dwellings proposed under ORS 455.610, as amended by section 9 of this 2019 Act, in the manner provided in ORS 192.245, to an interim committee of the Legislative Assembly related to housing no later than January 1, 2020.

SECTION 11. **Section 12 of this 2019 Act is added to and made a part of ORS 94.550 to 94.783.**

SECTION 12. **A provision in a governing document that is adopted or amended on or after the effective date of this 2019 Act, is void and unenforceable to the extent that the provision would prohibit or have the effect of unreasonably restricting the development of housing that is otherwise allowable under the maximum density of the zoning for the land.**

SECTION 13. **A provision in a recorded instrument affecting real property is not enforceable if:**

(1) The provision would allow the development of a single-family dwelling on the real property but would prohibit the development of:

(a) Middle housing, as defined in section 2 of this 2019 Act; or

(b) An accessory dwelling unit allowed under ORS 197.312 (5); and

(2) The instrument was executed on or after the effective date of this 2019 Act.

SECTION 14. **(1) Sections 2, 12 and 13 of this 2019 Act and the amendments to ORS 197.296, 197.303, 197.312 and 455.610 and section 1, chapter 47, Oregon Laws 2018, by sections 5 to 9 of this 2019 Act become operative on January 1, 2020.**

(2) The Land Conservation and Development Commission, the Department of Consumer and Business Services and the Residential and Manufactured Structures Board may take any actions before the operative date specified in subsection (1) of this section necessary to enable the commission, department or board to exercise, on or after the operative date specified in subsection (1) of this section, the duties required under sections 2, 3 and 10 of this 2019 Act and the amendments to ORS 455.610 by section 9 of this 2019 Act.

SECTION 15. **In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $3,500,000 for the purpose of providing technical assistance to local governments in implementing section 3 (1) of this 2019 Act and to develop plans to improve water, sewer, storm drainage and transportation services as described in section 4 (2) of this 2019 Act. The department shall prioritize technical assistance to cities or counties with limited planning staff or that commit to implementation earlier than the date required under section 3 (1) of this 2019 Act.**

SECTION 16. **This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.**

Passed by House June 20, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

Enrolled
House Bill 2003

Sponsored by Representative KOTEK; Representatives FAHEY, KENY-GUYER, WILDE

CHAPTER .....

AN ACT

Relating to buildings; creating new provisions; amending ORS 197.296, 197.299, 197.303, 197.319, 197.320, 215.416, 215.441, 227.175, 227.500 and 455.062 and section 1, chapter 47, Oregon Laws 2018, and section 3, chapter 97, Oregon Laws 2019 (Enrolled Senate Bill 39); and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. (1) As used in this section:

(a) "Area median income" means the median income for households established by the United States Department of Housing and Urban Development.

(b) "Existing housing stock" means housing, by affordability level and type, actually constructed in a city or Metro.

(c) "High income" means above 120 percent of the area median income.

(d) "Housing shortage" means the difference between the estimated housing units of different affordability levels and housing types needed to accommodate the existing population and the existing housing stock, measured in dwelling units.

(e) "Low income" means income above 50 percent and at or below 80 percent of the area median income.

(f) "Metro" means a metropolitan service district organized under ORS chapter 268.

(g) "Moderate income" means income above 80 percent and at or below 120 percent of the area median income.

(h) "Region" has the meaning given that term in ORS 284.752.

(i) "Very low income" means income at or below 50 percent of the area median income.

(2) The Housing and Community Services Department, in coordination with the Department of Land Conservation and Development and the Oregon Department of Administrative Services, shall develop a methodology for calculating:

(a) A regional housing needs analysis that identifies the total number of housing units necessary to accommodate anticipated populations in a region over the next 20 years based on:

(A) Trends in density and in the average mix of housing types of urban residential development;

(B) Demographic and population trends;

(C) Economic trends and cycles; and

(D) Equitable distribution of publicly supported housing within a region.

(b) An estimate of existing housing stock of each city and Metro.

(c) A housing shortage analysis for each city and Metro.

(d) An estimate of the number of housing units necessary to accommodate anticipated population growth over the next 20 years for each city and Metro.

(3) The methodologies for calculating the regional housing needs analysis, the estimate of existing housing stock, the housing shortage analysis and the estimate of housing necessary to accommodate growth that are developed under subsection (2) of this section must classify housing by:

(a) Housing type, including attached and detached single-family housing, multifamily housing and manufactured dwellings or mobile homes; and

(b) Affordability, by housing that is affordable to households with:

(A) Very low income;

(B) Low income;

(C) Moderate income; or

(D) High income.

(4) No later than September 1, 2020, the Housing and Community Services Department, in coordination with the Department of Land Conservation and Development and the Oregon Department of Administrative Services, shall conduct for each region a regional housing needs analysis and, for each city and Metro, shall estimate existing housing stock, conduct a housing shortage analysis and estimate the housing necessary to accommodate growth.

(5) In developing the methodologies and conducting the analyses under this section, the Housing and Community Services Department may:

(a) Consult or contract with subject matter experts, cities and Metro, regional solutions centers described in ORS 284.754 (2) and other jurisdictions that have created or conducted regional housing needs analyses.

(b) Consider the most recent consolidated population forecast produced by the Portland State University Population Research Center in making any relevant calculation or forecast.

(c) Consider any other relevant existing analyses, data and other information collected or produced by state agencies or public entities.

(d) Make changes to the regional boundaries in order to make regions more accurately align with shared employment, transportation or housing market dynamics.

SECTION 2. (1) No later than March 1, 2021, the Housing and Community Services Department, in consultation with the Department of Land Conservation and Development and the Oregon Department of Administrative Services, shall submit a report, in the manner provided in ORS 192.245 to an appropriate committee of the Legislative Assembly, that summarizes the findings of the regional housing needs analysis, estimate of housing stock, housing shortage analysis and estimate of housing necessary to accommodate growth conducted under section 1 (4) of this 2019 Act.

(2) No later than March 1, 2021, the Department of Land Conservation and Development, in consultation with the Oregon Department of Administrative Services and the Housing and Community Services Department, shall submit a report, in the manner provided in ORS 192.245, to an appropriate committee of the Legislative Assembly that evaluates:

(a) Whether a regional housing needs analysis and housing shortage analysis described in section 1 of this 2019 Act could appropriately allocate among the cities or local governments in a region the housing shortage described;

(b) How a regional housing needs analysis and housing shortage analysis may compare to existing assessments of housing need and capacity conducted by local governments under ORS 197.296 (3) and (10) in terms of:

(A) Cost and cost effectiveness;

(B) Reliability and accuracy;

(C) Repeatability; and

(D) Predictability;

(c) How a regional housing needs analysis and housing shortage analysis may relate to statewide planning goals related to housing and any rules and policies adopted pursuant to these goals and ORS 197.295 to 197.314;

(d) Whether different boundaries would be more appropriate for defining regions within the regional housing needs analysis based on:

(A) Relevance of data in appropriately defining a commuting, employment or housing market; or

(B) Ease or cost of collecting or analyzing data;

(e) Other ways in which the regional housing needs analysis or housing shortage analysis could be improved; and

(f) Whether the regional housing needs analysis, or an improved version, could serve as an acceptable methodology statewide for land use planning relating to housing.

(3) In preparing the report required under subsection (2) of this section, the Department of Land Conservation and Development may consult or contract with other state agencies, subject matter experts, private firms, local governments, regional solutions centers described in ORS 284.754 (2) and other jurisdictions that have created or conducted regional housing needs analyses.

SECTION 3. Sections 4 to 6 of this 2019 Act are added to and made a part of ORS 197.295 to 197.314.

SECTION 4. (1) A city with a population greater than 10,000 shall develop and adopt a housing production strategy under this section no later than one year after:

(a) The city's deadline for completing a housing capacity analysis under ORS 197.296 (2)(a);

(b) The city's deadline for completing a housing capacity analysis under ORS 197.296 (10)(b); or

(c) A date scheduled by the Land Conservation and Development Commission following the allocation of housing capacity to the city by a metropolitan service district under ORS 197.299 (2)(d).

(2) A housing production strategy must include a list of specific actions, including the adoption of measures and policies, that the city shall undertake to promote development within the city to address a housing need identified under ORS 197.296 (6) for the most recent 20-year period described in ORS 197.296 (2)(b). Actions under this subsection may include:

(a) The reduction of financial and regulatory impediments to developing needed housing, including removing or easing approval standards or procedures for needed housing at higher densities or that is affordable;

(b) The creation of financial and regulatory incentives for development of needed housing, including creating incentives for needed housing at higher densities or that is affordable; and

(c) The development of a plan to access resources available at local, regional, state and national levels to increase the availability and affordability of needed housing.

(3) In creating a housing production strategy, a city shall review and consider:

(a) Socioeconomic and demographic characteristics of households living in existing needed housing;

(b) Market conditions affecting the provision of needed housing;

(c) Measures already adopted by the city to promote the development of needed housing;

(d) Existing and expected barriers to the development of needed housing; and

(e) For each action the city includes in its housing production strategy:

(A) The schedule for its adoption;

(B) The schedule for its implementation;

(C) Its expected magnitude of impact on the development of needed housing; and

(D) The time frame over which it is expected to impact needed housing.

(4) The housing production strategy must include within its index a copy of the city's most recently completed survey under section 1 (2), chapter 47, Oregon Laws 2018.

(5) The adoption of a housing production strategy is not a land use decision and is not subject to appeal or review except as provided in section 5 of this 2019 Act.

SECTION 5. (1) No later than 20 days after a city's adoption or amendment of a housing production strategy under section 4 of this 2019 Act, a city shall submit the adopted strategy or amended strategy to the Department of Land Conservation and Development.

(2) The submission under subsection (1) of this section must include copies of:

(a) The signed decision adopting the housing production strategy or amended strategy;

(b) The text of the housing production strategy clearly indicating any amendments to the most recent strategy submitted under this section;

(c) A brief narrative summary of the housing production strategy; and

(d) The information reviewed and considered under section 6 (2) of this 2019 Act.

(3) On the same day the city submits notice of the housing production strategy or amended strategy, the city shall provide a notice to persons that participated in the proceedings that led to the adoption of the strategy and requested notice in writing.

(4) Within 10 days of receipt of the submission under subsection (1) of this section, the department shall provide notice to persons described under ORS 197.615 (3).

(5) The notices given under subsections (3) and (4) of this section must state:

(a) How and where materials described in subsection (2) of this section may be freely obtained;

(b) That comments on the strategy may be submitted to the department within 45 days after the department has received the submission; and

(c) That there is no further right of appeal.

(6) Based upon criteria adopted by the Land Conservation and Development Commission, including any criteria adopted under section 6 (2) of this 2019 Act, the department shall, within 120 days after receiving the submission under subsection (1) of this section:

(a) Approve the housing production strategy;

(b) Approve the housing production strategy, subject to further review and actions under section 6 (2) of this 2019 Act; or

(c) Remand the housing production strategy for further modification as identified by the department.

(7) A determination by the department under subsection (6) of this section is not a land use decision and is final and not subject to appeal.

SECTION 6. (1) The Land Conservation and Development Commission, in consultation with the Housing and Community Services Department, shall adopt criteria for reviewing and identifying cities with a population greater than 10,000 that have not sufficiently:

(a) Achieved production of needed housing within their jurisdiction; or

(b) Implemented a housing production strategy adopted under section 4 of this 2019 Act.

(2) The criteria adopted by the commission under subsection (1) of this section may include the city's:

(a) Unmet housing need as described in ORS 197.296 (6);

(b) Unmet housing need in proportion to the city's population;

(c) Percentage of households identified as severely rent burdened as described in section 1, chapter 47, Oregon Laws 2018;

(d) Recent housing development;

(e) Recent adoption of a housing production strategy under section 4 of this 2019 Act or adoption of actions pursuant to a housing production strategy;

(f) Recent or frequent previous identification by the Department of Land Conservation and Development under this section; or

(g) Other attributes that the commission considers relevant.

(3) The Department of Land Conservation and Development may review cities under the criteria adopted under subsection (2) of this section for the purposes of prioritizing actions by the department, including:

(a) Awarding available technical or financial resources;

(b) Providing enhanced review and oversight of the city's housing production strategy;

(c) Requiring a report and explanation if a city does not implement an action within the approximate time frame scheduled within a housing production strategy;

(d) Entering into agreements with the city relating to the city's modification or implementation of its housing production strategy; or

(e) Petitioning the commission to act under ORS 197.319 to 197.335 to require the city to comply with ORS 197.295 to 197.314 or statewide land use planning goals related to housing or urbanization.

SECTION 7. No later than December 31, 2019, the Land Conservation and Development Commission shall adopt a schedule by which metropolitan service districts and cities described in ORS 197.296 (2)(a)(B) and (10)(c)(B) shall demonstrate sufficient buildable lands. Dates in the schedule may not be earlier than two years following the commission's creation of rules implementing sections 4 to 6 of this 2019 Act and the amendments to ORS 197.296 and 197.299 by sections 8 and 9 of this 2019 Act.

SECTION 8. ORS 197.296 is amended to read:

197.296. (1)(a) The provisions of subsections (2) to (9) of this section apply to metropolitan service district regional framework plans and local government comprehensive plans for lands within the urban growth boundary of a city that is located outside of a metropolitan service district and has a population of 25,000 or more.

(b) The Land Conservation and Development Commission may establish a set of factors under which additional cities are subject to the provisions of this section. In establishing the set of factors required under this paragraph, the commission shall consider the size of the city, the rate of population growth of the city or the proximity of the city to another city with a population of 25,000 or more or to a metropolitan service district.

(2)**(a)** [*At periodic review pursuant to ORS 197.628 to 197.651 or at any other legislative review of the comprehensive plan or regional framework plan that concerns the urban growth boundary and requires the application of a statewide planning goal relating to buildable lands for residential use,*] A local government shall demonstrate that its comprehensive plan or regional framework plan provides sufficient buildable lands within the urban growth boundary established pursuant to statewide planning goals to accommodate estimated housing needs for 20 years**:**

(A) At periodic review under ORS 197.628 to 197.651;

(B) As scheduled by the commission:

(i) At least once each eight years for local governments that are not within a metropolitan service district; or

(ii) At least once each six years for a metropolitan service district; or

(C) At any other legislative review of the comprehensive plan or regional framework plan that concerns the urban growth boundary and requires the application of a statewide planning goal relating to buildable lands for residential use.

(b) The 20-year period shall commence on the date initially scheduled for completion of the [*periodic or legislative*] review **under paragraph (a) of this subsection**.

(3) In performing the duties under subsection (2) of this section, a local government shall:

(a) Inventory the supply of buildable lands within the urban growth boundary and determine the housing capacity of the buildable lands; and

(b) Conduct an analysis of housing need by type and density range, in accordance with ORS 197.303 and statewide planning goals and rules relating to housing, to determine the number of units and amount of land needed for each needed housing type for the next 20 years.

(4)(a) For the purpose of the inventory described in subsection (3)(a) of this section, "buildable lands" includes:

(A) Vacant lands planned or zoned for residential use;

(B) Partially vacant lands planned or zoned for residential use;

(C) Lands that may be used for a mix of residential and employment uses under the existing planning or zoning; and

(D) Lands that may be used for residential infill or redevelopment.

(b) For the purpose of the inventory and determination of housing capacity described in subsection (3)(a) of this section, the local government must demonstrate consideration of:

(A) The extent that residential development is prohibited or restricted by local regulation and ordinance, state law and rule or federal statute and regulation;

(B) A written long term contract or easement for radio, telecommunications or electrical facilities, if the written contract or easement is provided to the local government; and

(C) The presence of a single family dwelling or other structure on a lot or parcel.

(c) Except for land that may be used for residential infill or redevelopment, a local government shall create a map or document that may be used to verify and identify specific lots or parcels that have been determined to be buildable lands.

(5)(a) Except as provided in paragraphs (b) and (c) of this subsection, the determination of housing capacity and need pursuant to subsection (3) of this section must be based on data relating to land within the urban growth boundary that has been collected since the last [*periodic*] review [*or*] **under subsection (2)(a)(B) of this section** [*five years, whichever is greater*]. The data shall include:

(A) The number, density and average mix of housing types of urban residential development that have actually occurred;

(B) Trends in density and average mix of housing types of urban residential development;

(C) Demographic and population trends;

(D) Economic trends and cycles; and

(E) The number, density and average mix of housing types that have occurred on the buildable lands described in subsection (4)(a) of this section.

(b) A local government shall make the determination described in paragraph (a) of this subsection using a shorter time period than the time period described in paragraph (a) of this subsection if the local government finds that the shorter time period will provide more accurate and reliable data related to housing capacity and need. The shorter time period may not be less than three years.

(c) A local government shall use data from a wider geographic area or use a time period for economic cycles and trends longer than the time period described in paragraph (a) of this subsection if the analysis of a wider geographic area or the use of a longer time period will provide more accurate, complete and reliable data relating to trends affecting housing need than an analysis performed pursuant to paragraph (a) of this subsection. The local government must clearly describe the geographic area, time frame and source of data used in a determination performed under this paragraph.

(6) If the housing need determined pursuant to subsection (3)(b) of this section is greater than the housing capacity determined pursuant to subsection (3)(a) of this section, the local government shall take one or more of the following actions to accommodate the additional housing need:

(a) Amend its urban growth boundary to include sufficient buildable lands to accommodate housing needs for the next 20 years. As part of this process, the local government shall consider the effects of measures taken pursuant to paragraph (b) of this subsection. The amendment shall include sufficient land reasonably necessary to accommodate the siting of new public school facilities. The need and inclusion of lands for new public school facilities shall be a coordinated process between the affected public school districts and the local government that has the authority to approve the urban growth boundary;

(b) Amend its comprehensive plan, regional framework plan, functional plan or land use regulations to include new measures that demonstrably increase the likelihood that residential development will occur at densities sufficient to accommodate housing needs for the next 20 years without

expansion of the urban growth boundary. A local government or metropolitan service district that takes this action shall monitor and record the level of development activity and development density by housing type following the date of the adoption of the new measures; or

(c) Adopt a combination of the actions described in paragraphs (a) and (b) of this subsection.

(7) Using the analysis conducted under subsection (3)(b) of this section, the local government shall determine the overall average density and overall mix of housing types at which residential development of needed housing types must occur in order to meet housing needs over the next 20 years. If that density is greater than the actual density of development determined under subsection (5)(a)(A) of this section, or if that mix is different from the actual mix of housing types determined under subsection (5)(a)(A) of this section, the local government, as part of its periodic review, shall adopt measures that demonstrably increase the likelihood that residential development will occur at the housing types and density and at the mix of housing types required to meet housing needs over the next 20 years.

(8)(a) A local government outside a metropolitan service district that takes any actions under subsection (6) or (7) of this section shall demonstrate that the comprehensive plan and land use regulations comply with goals and rules adopted by the commission and implement ORS 197.295 to 197.314.

(b) The local government shall determine the density and mix of housing types anticipated as a result of actions taken under subsections (6) and (7) of this section and monitor and record the actual density and mix of housing types achieved. The local government shall compare actual and anticipated density and mix. The local government shall submit its comparison to the commission at the next [*periodic review or at the next legislative*] review of its urban growth boundary[*, whichever comes first*] **under subsection (2)(a) of this section**.

(9) In establishing that actions and measures adopted under subsections (6) and (7) of this section demonstrably increase the likelihood of higher density residential development, the local government shall at a minimum ensure that land zoned for needed housing is in locations appropriate for the housing types identified under subsection (3) of this section and is zoned at density ranges that are likely to be achieved by the housing market using the analysis in subsection (3) of this section. Actions or measures, or both, may include but are not limited to:

(a) Increases in the permitted density on existing residential land;

(b) Financial incentives for higher density housing;

(c) Provisions permitting additional density beyond that generally allowed in the zoning district in exchange for amenities and features provided by the developer;

(d) Removal or easing of approval standards or procedures;

(e) Minimum density ranges;

(f) Redevelopment and infill strategies;

(g) Authorization of housing types not previously allowed by the plan or regulations;

(h) Adoption of an average residential density standard; and

(i) Rezoning or redesignation of nonresidential land.

(10)(a) The provisions of this subsection apply to local government comprehensive plans for lands within the urban growth boundary of a city that is located outside of a metropolitan service district and has a population of less than 25,000.

(b) [*At periodic review pursuant to ORS 197.628 to 197.651 or at any other legislative review of the comprehensive plan that requires the application of a statewide planning goal relating to buildable lands for residential use,*] **As required under paragraph (c) of this subsection,** a city shall, according to rules of the commission:

(A) Determine the estimated housing needs within the jurisdiction for the next 20 years;

(B) Inventory the supply of buildable lands available within the urban growth boundary to accommodate the estimated housing needs determined under this subsection; and

(C) Adopt measures necessary to accommodate the estimated housing needs determined under this subsection.

(c) The actions required under paragraph (b) of this subsection shall be undertaken:

(A) At periodic review pursuant to ORS 197.628 to 197.651;

(B) On a schedule established by the commission for cities with a population greater than 10,000, not to exceed once each eight years; or

(C) At any other legislative review of the comprehensive plan that requires the application of a statewide planning goal relating to buildable lands for residential use.

[*(c)*] **(d)** For the purpose of the inventory described in this subsection, "buildable lands" includes those lands described in subsection (4)(a) of this section.

SECTION 8a. If House Bill 2001 becomes law, section 8 of this 2019 Act (amending ORS 197.296) is repealed and ORS 197.296, as amended by section 5, chapter _____, Oregon Laws 2019 (Enrolled House Bill 2001), is amended to read:

197.296. (1)(a) The provisions of subsections (2) to (9) of this section apply to metropolitan service district regional framework plans and local government comprehensive plans for lands within the urban growth boundary of a city that is located outside of a metropolitan service district and has a population of 25,000 or more.

(b) The Land Conservation and Development Commission may establish a set of factors under which additional cities are subject to the provisions of this section. In establishing the set of factors required under this paragraph, the commission shall consider the size of the city, the rate of population growth of the city or the proximity of the city to another city with a population of 25,000 or more or to a metropolitan service district.

(2)**(a)** [*At periodic review pursuant to ORS 197.628 to 197.651 or at any other legislative review of the comprehensive plan or regional framework plan that concerns the urban growth boundary and requires the application of a statewide planning goal relating to buildable lands for residential use,*] A local government shall demonstrate that its comprehensive plan or regional framework plan provides sufficient buildable lands within the urban growth boundary established pursuant to statewide planning goals to accommodate estimated housing needs for 20 years**:**

(A) At periodic review under ORS 197.628 to 197.651;

(B) As scheduled by the commission:

(i) At least once each eight years for local governments that are not within a metropolitan service district; or

(ii) At least once each six years for a metropolitan service district; or

(C) At any other legislative review of the comprehensive plan or regional framework plan that concerns the urban growth boundary and requires the application of a statewide planning goal relating to buildable lands for residential use.

(b) The 20-year period shall commence on the date initially scheduled for completion of the [*periodic or legislative*] review **under paragraph (a) of this subsection**.

(3) In performing the duties under subsection (2) of this section, a local government shall:

(a) Inventory the supply of buildable lands within the urban growth boundary and determine the housing capacity of the buildable lands; and

(b) Conduct an analysis of existing and projected housing need by type and density range, in accordance with all factors under ORS 197.303 and statewide planning goals and rules relating to housing, to determine the number of units and amount of land needed for each needed housing type for the next 20 years.

(4)(a) For the purpose of the inventory described in subsection (3)(a) of this section, "buildable lands" includes:

(A) Vacant lands planned or zoned for residential use;

(B) Partially vacant lands planned or zoned for residential use;

(C) Lands that may be used for a mix of residential and employment uses under the existing planning or zoning; and

(D) Lands that may be used for residential infill or redevelopment.

(b) For the purpose of the inventory and determination of housing capacity described in subsection (3)(a) of this section, the local government must demonstrate consideration of:

(A) The extent that residential development is prohibited or restricted by local regulation and ordinance, state law and rule or federal statute and regulation;

(B) A written long term contract or easement for radio, telecommunications or electrical facilities, if the written contract or easement is provided to the local government; and

(C) The presence of a single family dwelling or other structure on a lot or parcel.

(c) Except for land that may be used for residential infill or redevelopment, a local government shall create a map or document that may be used to verify and identify specific lots or parcels that have been determined to be buildable lands.

(5)(a) Except as provided in paragraphs (b) and (c) of this subsection, the determination of housing capacity pursuant to subsection (3)(a) of this section must be based on data relating to land within the urban growth boundary that has been collected since the last review [*or six years, whichever is greater*] **under subsection (2)(a)(B) of this section**. The data shall include:

(A) The number, density and average mix of housing types of urban residential development that have actually occurred;

(B) Trends in density and average mix of housing types of urban residential development;

(C) Market factors that may substantially impact future urban residential development; and

(D) The number, density and average mix of housing types that have occurred on the buildable lands described in subsection (4)(a) of this section.

(b) A local government shall make the determination described in paragraph (a) of this subsection using a shorter time period than the time period described in paragraph (a) of this subsection if the local government finds that the shorter time period will provide more accurate and reliable data related to housing capacity. The shorter time period may not be less than three years.

(c) A local government shall use data from a wider geographic area or use a time period longer than the time period described in paragraph (a) of this subsection if the analysis of a wider geographic area or the use of a longer time period will provide more accurate, complete and reliable data relating to trends affecting housing need than an analysis performed pursuant to paragraph (a) of this subsection. The local government must clearly describe the geographic area, time frame and source of data used in a determination performed under this paragraph.

(6) If the housing need determined pursuant to subsection (3)(b) of this section is greater than the housing capacity determined pursuant to subsection (3)(a) of this section, the local government shall take one or both of the following actions to accommodate the additional housing need:

(a) Amend its urban growth boundary to include sufficient buildable lands to accommodate housing needs for the next 20 years. As part of this process, the local government shall consider the effects of measures taken pursuant to paragraph (b) of this subsection. The amendment shall include sufficient land reasonably necessary to accommodate the siting of new public school facilities. The need and inclusion of lands for new public school facilities shall be a coordinated process between the affected public school districts and the local government that has the authority to approve the urban growth boundary.

(b) Amend its comprehensive plan, regional framework plan, functional plan or land use regulations to include new measures that demonstrably increase the likelihood that residential development will occur at densities sufficient to accommodate housing needs for the next 20 years without expansion of the urban growth boundary. A local government or metropolitan service district that takes this action shall adopt findings regarding the density expectations assumed to result from measures adopted under this paragraph based upon the factors listed in ORS 197.303 (2) and data in subsection (5)(a) of this section. The density expectations may not project an increase in residential capacity above achieved density by more than three percent without quantifiable validation of such departures. For a local government located outside of a metropolitan service district, a quantifiable validation must demonstrate that the assumed housing capacity has been achieved in areas that are zoned to allow no greater than the same authorized density level within the local jurisdiction or a jurisdiction in the same region. For a metropolitan service district, a quantifiable validation must demonstrate that the assumed housing capacity has been achieved in areas that are

zoned to allow no greater than the same authorized density level within the metropolitan service district.

(c) As used in this subsection, "authorized density level" has the meaning given that term in ORS 227.175.

(7) Using the housing need analysis conducted under subsection (3)(b) of this section, the local government shall determine the overall average density and overall mix of housing types at which residential development of needed housing types must occur in order to meet housing needs over the next 20 years. If that density is greater than the actual density of development determined under subsection (5)(a)(A) of this section, or if that mix is different from the actual mix of housing types determined under subsection (5)(a)(A) of this section, the local government, as part of its periodic review, shall adopt measures that demonstrably increase the likelihood that residential development will occur at the housing types and density and at the mix of housing types required to meet housing needs over the next 20 years.

(8)(a) A local government outside a metropolitan service district that takes any actions under subsection (6) or (7) of this section shall demonstrate that the comprehensive plan and land use regulations comply with goals and rules adopted by the commission and implement ORS 197.295 to 197.314.

(b) A local government shall determine the density and mix of housing types anticipated as a result of actions taken under subsections (6) and (7) of this section and monitor and record the actual density and mix of housing types achieved following the adoption of these actions. The local government shall compare actual and anticipated density and mix. The local government shall submit its comparison to the commission at the next [*periodic review or at the next legislative*] review of its urban growth boundary[*, whichever comes first*] **under subsection (2)(a) of this section**.

(9) In establishing that actions and measures adopted under subsections (6) and (7) of this section demonstrably increase the likelihood of higher density residential development, the local government shall at a minimum ensure that land zoned for needed housing is in locations appropriate for the housing types identified under subsection (3) of this section, is zoned at density ranges that are likely to be achieved by the housing market using the analysis in subsection (3) of this section and is in areas where sufficient urban services are planned to enable the higher density development to occur over the 20-year period. Actions or measures, or both, may include but are not limited to:

(a) Increases in the permitted density on existing residential land;

(b) Financial incentives for higher density housing;

(c) Provisions permitting additional density beyond that generally allowed in the zoning district in exchange for amenities and features provided by the developer;

(d) Removal or easing of approval standards or procedures;

(e) Minimum density ranges;

(f) Redevelopment and infill strategies;

(g) Authorization of housing types not previously allowed by the plan or regulations;

(h) Adoption of an average residential density standard; and

(i) Rezoning or redesignation of nonresidential land.

(10)(a) The provisions of this subsection apply to local government comprehensive plans for lands within the urban growth boundary of a city that is located outside of a metropolitan service district and has a population of less than 25,000.

(b) [*At periodic review pursuant to ORS 197.628 to 197.651 or at any other legislative review of the comprehensive plan that requires the application of a statewide planning goal relating to buildable lands for residential use,*] **As required under paragraph (c) of this subsection,** a city shall, according to rules of the commission:

(A) Determine the estimated housing needs within the jurisdiction for the next 20 years;

(B) Inventory the supply of buildable lands available within the urban growth boundary to accommodate the estimated housing needs determined under this subsection; and

(C) Adopt measures necessary to accommodate the estimated housing needs determined under this subsection.

(c) The actions required under paragraph (b) of this subsection shall be undertaken:

(A) At periodic review pursuant to ORS 197.628 to 197.651;

(B) On a schedule established by the commission for cities with a population greater than 10,000, not to exceed once each eight years; or

(C) At any other legislative review of the comprehensive plan that requires the application of a statewide planning goal relating to buildable lands for residential use.

[*(c)*] **(d)** For the purpose of the inventory described in this subsection, "buildable lands" includes those lands described in subsection (4)(a) of this section.

SECTION 9. ORS 197.299 is amended to read:

197.299. (1) A metropolitan service district organized under ORS chapter 268 shall complete the inventory, determination and analysis required under ORS 197.296 (3) not later than six years after completion of the previous inventory, determination and analysis.

(2)(a) The metropolitan service district shall take such action as necessary under ORS 197.296 (6)(a) to accommodate one-half of a 20-year buildable land supply determined under ORS 197.296 (3) within one year of completing the analysis.

(b) The metropolitan service district shall take all final action under ORS 197.296 (6)(a) necessary to accommodate a 20-year buildable land supply determined under ORS 197.296 (3) within two years of completing the analysis.

(c) The metropolitan service district shall take action under ORS 197.296 (6)(b), within one year after the analysis required under ORS 197.296 (3)(b) is completed, to provide sufficient buildable land within the urban growth boundary to accommodate the estimated housing needs for 20 years from the time the actions are completed.

(d) The metropolitan service district shall consider and adopt new measures that the governing body deems appropriate under ORS 197.296 (6)(b) **and shall allocate any housing capacity that is not accommodated under this section to be accommodated by the application of ORS 197.296 (6)(b) by cities within the metropolitan service district with a population greater than 10,000**.

(e) Cities to which housing capacity is allocated under paragraph (d) of this subsection shall take steps, at least once every six years as scheduled by the Land Conservation and Development Commission, to demonstrably increase the likelihood that residential development will occur at densities sufficient to accommodate housing needs for the next 20 years as required by ORS 197.296 (6)(b).

(3) The [*Land Conservation and Development*] commission may grant an extension to the time limits of subsection (2) of this section if the Director of the Department of Land Conservation and Development determines that the metropolitan service district has provided good cause for failing to meet the time limits.

(4)(a) The metropolitan service district shall establish a process to expand the urban growth boundary to accommodate a need for land for a public school that cannot reasonably be accommodated within the existing urban growth boundary. The metropolitan service district shall design the process to:

(A) Accommodate a need that must be accommodated between periodic analyses of urban growth boundary capacity required by subsection (1) of this section; and

(B) Provide for a final decision on a proposal to expand the urban growth boundary within four months after submission of a complete application by a large school district as defined in ORS 195.110.

(b) At the request of a large school district, the metropolitan service district shall assist the large school district to identify school sites required by the school facility planning process described in ORS 195.110. A need for a public school is a specific type of identified land need under ORS 197.298 (3).

(5) Three years after completing its most recent demonstration of sufficient buildable lands under ORS 197.296, a metropolitan service district may, on a single occasion, revise the determination

and analysis required as part of the demonstration for the purpose of considering an amendment to the metropolitan service district's urban growth boundary, provided:

(a) The metropolitan service district has entered into an intergovernmental agreement and has designated rural reserves and urban reserves under ORS 195.141 and 195.145 with each county located within the district;

(b) The commission has acknowledged the rural reserve and urban reserve designations described in paragraph (a) of this subsection;

(c) One or more cities within the metropolitan service district have proposed a development that would require expansion of the urban growth boundary;

(d) The city or cities proposing the development have provided evidence to the metropolitan service district that the proposed development would provide additional needed housing to the needed housing included in the most recent determination and analysis;

(e) The location chosen for the proposed development is adjacent to the city proposing the development; and

(f) The location chosen for the proposed development is located within an area designated and acknowledged as an urban reserve.

(6)(a) If a metropolitan service district, after revising its most recent determination and analysis pursuant to subsection (5) of this section, concludes that an expansion of its urban growth boundary is warranted, the metropolitan service district may take action to expand its urban growth boundary in one or more locations to accommodate the proposed development, provided the urban growth boundary expansion does not exceed a total of 1,000 acres.

(b) A metropolitan service district that expands its urban growth boundary under this subsection:

(A) Must adopt the urban growth boundary expansion not more than four years after completing its most recent demonstration of sufficient buildable lands under ORS 197.296; and

(B) Is exempt from the boundary location requirements described in the statewide land use planning goals relating to urbanization.

SECTION 10. ORS 197.303 is amended to read:

197.303. (1) As used in ORS [*197.307*] **197.295 to 197.314**, "needed housing" means all housing on land zoned for residential use or mixed residential and commercial use that is determined to meet the need shown for housing within an urban growth boundary at price ranges and rent levels that are affordable to households within the county with a variety of incomes, including but not limited to households with low incomes, very low incomes and extremely low incomes, as those terms are defined by the United States Department of Housing and Urban Development under 42 U.S.C. 1437a. "Needed housing" includes the following housing types:

(a) Attached and detached single-family housing and multiple family housing for both owner and renter occupancy;

(b) Government assisted housing;

(c) Mobile home or manufactured dwelling parks as provided in ORS 197.475 to 197.490;

(d) Manufactured homes on individual lots planned and zoned for single-family residential use that are in addition to lots within designated manufactured dwelling subdivisions; and

(e) Housing for farmworkers.

(2) Subsection (1)(a) and (d) of this section does not apply to:

(a) A city with a population of less than 2,500.

(b) A county with a population of less than 15,000.

(3) A local government may take an exception under ORS 197.732 to the definition of "needed housing" in subsection (1) of this section in the same manner that an exception may be taken under the goals.

SECTION 10a. If House Bill 2001 becomes law, section 10 of this 2019 Act (amending ORS 197.303) is repealed and ORS 197.303, as amended by section 6, chapter _____, Oregon Laws 2019 (Enrolled House Bill 2001), is amended to read:

197.303. (1) As used in ORS 197.295 to 197.314, "needed housing" means all housing on land zoned for residential use or mixed residential and commercial use that is determined to meet the need shown for housing within an urban growth boundary at price ranges and rent levels that are affordable to households within the county with a variety of incomes, including but not limited to households with low incomes, very low incomes and extremely low incomes, as those terms are defined by the United States Department of Housing and Urban Development under 42 U.S.C. 1437a. "Needed housing" includes the following housing types:

(a) Attached and detached single-family housing and multiple family housing for both owner and renter occupancy;

(b) Government assisted housing;

(c) Mobile home or manufactured dwelling parks as provided in ORS 197.475 to 197.490;

(d) Manufactured homes on individual lots planned and zoned for single-family residential use that are in addition to lots within designated manufactured dwelling subdivisions; and

(e) Housing for farmworkers.

(2) For the purpose of estimating housing needs, as described in ORS 197.296 (3)(b), a local government shall use the population projections prescribed by ORS 195.033 or 195.036 and shall consider and adopt findings related to changes in each of the following factors since the last [*periodic or legislative review or six years, whichever is greater,*] **review under ORS 197.296 (2)(a)(B)** and the projected future changes in these factors over a 20-year planning period:

(a) Household sizes;

(b) Household demographics [*in terms of age, gender, race or other established demographic category*];

(c) Household incomes;

(d) Vacancy rates; and

(e) Housing costs.

(3) A local government shall make the estimate described in subsection (2) of this section using a shorter time period than since the last [*periodic or legislative review or six years, whichever is greater,*] **review under ORS 197.296 (2)(a)(B)** if the local government finds that the shorter time period will provide more accurate and reliable data related to housing need. The shorter time period may not be less than three years.

(4) A local government shall use data from a wider geographic area or use a time period longer than the time period described in subsection (2) of this section if the analysis of a wider geographic area or the use of a longer time period will provide more accurate, complete and reliable data relating to trends affecting housing need than an analysis performed pursuant to subsection (2) of this section. The local government must clearly describe the geographic area, time frame and source of data used in an estimate performed under this subsection.

(5) Subsection (1)(a) and (d) of this section does not apply to:

(a) A city with a population of less than 2,500.

(b) A county with a population of less than 15,000.

(6) A local government may take an exception under ORS 197.732 to the definition of "needed housing" in subsection (1) of this section in the same manner that an exception may be taken under the goals.

SECTION 11. ORS 197.319 is amended to read:

197.319. (1) Before a person may request adoption of an enforcement order under ORS 197.320, the person shall:

(a) Present the reasons, in writing, for such an order to the affected local government; and

(b) Request:

(A) Revisions to the local comprehensive plan, land use regulations, special district cooperative or urban service agreement or decision-making process which is the basis for the order; or

(B) That an action be taken regarding the local comprehensive plan, land use regulations, special district agreement**, housing production strategy** or decision-making process that is the basis for the order.

(2)(a) The local government or special district shall issue a written response to the request within 60 days of the date the request is mailed to the local government or special district.

(b) The requestor and the local government or special district may enter into mediation to resolve issues in the request. The Department of Land Conservation and Development shall provide mediation services when jointly requested by the local government or special district and the requestor.

(c) If the local government or special district does not act in a manner which the requestor believes is adequate to address the issues raised in the request within the time period provided in paragraph (a) of this subsection, a petition may be presented to the Land Conservation and Development Commission under ORS 197.324.

(3) A metropolitan service district may request an enforcement order under ORS 197.320 (12) without first complying with subsections (1) and (2) of this section.

SECTION 12. ORS 197.320 is amended to read:

197.320. The Land Conservation and Development Commission shall issue an order requiring a local government, state agency or special district to take action necessary to bring its comprehensive plan, land use regulation, limited land use decisions or other land use decisions **or actions** into compliance with the goals, acknowledged comprehensive plan provisions**,** [*or*] land use regulations **or housing production strategy** if the commission has good cause to believe:

(1) A comprehensive plan or land use regulation adopted by a local government not on a compliance schedule is not in compliance with the goals by the date set in ORS 197.245 or 197.250 for such compliance;

(2) A plan, program, rule or regulation affecting land use adopted by a state agency or special district is not in compliance with the goals by the date set in ORS 197.245 or 197.250 for such compliance;

(3) A local government is not making satisfactory progress toward performance of its compliance schedule;

(4) A state agency is not making satisfactory progress in carrying out its coordination agreement or the requirements of ORS 197.180;

(5) A local government has no comprehensive plan or land use regulation and is not on a compliance schedule directed to developing the plan or regulation;

(6) A local government has engaged in a pattern or practice of decision making that violates an acknowledged comprehensive plan or land use regulation. In making its determination under this subsection, the commission shall determine whether there is evidence in the record to support the decisions made. The commission shall not judge the issue solely upon adequacy of the findings in support of the decisions;

(7) A local government has failed to comply with a commission order entered under ORS 197.644;

(8) A special district has engaged in a pattern or practice of decision-making that violates an acknowledged comprehensive plan or cooperative agreement adopted pursuant to ORS 197.020;

(9) A special district is not making satisfactory progress toward performance of its obligations under ORS chapters 195 and 197;

(10) A local government's approval standards, special conditions on approval of specific development proposals or procedures for approval do not comply with ORS 197.307 (4) or (6);

(11) A local government is not making satisfactory progress toward meeting its obligations under ORS 195.065; [*or*]

(12) A local government within the jurisdiction of a metropolitan service district has failed to make changes to the comprehensive plan or land use regulations to comply with the regional framework plan of the district or has engaged in a pattern or practice of decision-making that violates a requirement of the regional framework plan[.]**; or**

(13) A city is not making satisfactory progress in taking actions listed in its housing production strategy under section 4 of this 2019 Act.

SECTION 13. Section 1, chapter 47, Oregon Laws 2018, is amended to read:

Sec. 1. (1) For purposes of this section:

(a) A household is severely rent burdened if the household spends more than 50 percent of the income of the household on gross rent for housing.

(b) A regulated affordable unit is a residential unit subject to a regulatory agreement that runs with the land and that requires affordability for an established income level for a defined period of time.

(c) A single-family unit may be rented or owned by a household and includes single-family homes, duplexes, townhomes, row homes and mobile homes.

(2)(a) The Housing and Community Services Department shall annually provide to the governing body of each city in this state with a population greater than 10,000 the most current data available from the United States Census Bureau, or any other source the department considers at least as reliable, showing the percentage of renter households in the city that are severely rent burdened.

(b) [*The Housing and Community Services Department, in collaboration with*] The Department of Land Conservation and Development, **in consultation with the Housing and Community Services Department,** shall develop a survey form on which the governing body of a city may provide specific information related to the affordability of housing within the city, including[*, but not limited to:*]

[*(A)*] the actions relating to land use and other related matters that the [*governing body*] **city** has taken to **encourage the development of needed housing,** increase the affordability of housing and reduce rent burdens for severely rent burdened households[*; and*]**.**

[*(B) The additional actions the governing body intends to take to reduce rent burdens for severely rent burdened households.*]

(c) [*If the Housing and Community Services Department determines that at least 25 percent of the renter households in a city are severely rent burdened,*] The Department **of Land Conservation and Development** shall provide the governing body of the city with the survey form developed pursuant to paragraph (b) of this subsection.

(d) The governing body of the city shall return the completed survey form to the [*Housing and Community Services Department and the*] Department of Land Conservation and Development [*within 60 days of receipt*] **at least 24 months prior to a deadline for completing a housing production strategy under section 4 of this 2019 Act**.

(3)(a) In any year in which the governing body of a city is informed under this section that at least 25 percent of the renter households in the city are severely rent burdened, the governing body shall hold at least one public meeting to discuss the causes and consequences of severe rent burdens within the city, the barriers to reducing rent burdens and possible solutions.

(b) The Housing and Community Services Department may adopt rules governing the conduct of the public meeting required under this subsection.

(4) No later than February 1 of each year, the governing body of each city in this state with a population greater than 10,000 shall submit to the Department of Land Conservation and Development a report for the immediately preceding calendar year setting forth separately for each of the following categories the total number of units that were permitted and the total number that were produced:

(a) Residential units.

(b) Regulated affordable residential units.

(c) Multifamily residential units.

(d) Regulated affordable multifamily residential units.

(e) Single-family units.

(f) Regulated affordable single-family units.

SECTION 14. Section 15 of this 2019 Act is added to and made a part of ORS chapter 197.

SECTION 15. (1) As used in this section, "public property" means all real property of the state, counties, cities, incorporated towns or villages, school districts, irrigation districts, drainage districts, ports, water districts, service districts, metropolitan service districts, housing authorities, public universities listed in ORS 352.002 or all other public or municipal corporations in this state.

(2) Notwithstanding any land use regulation, comprehensive plan, or statewide land use planning goal, a local government may allow the development of housing on public property provided:

(a) The real property is not inventoried as a park or open space as a protective measure pursuant to a statewide land use planning goal;

(b) The real property is located within the urban growth boundary;

(c) The real property is zoned for residential development or adjacent to parcels zoned for residential development;

(d) The housing complies with applicable land use regulations and meets the standards and criteria for residential development for the underlying zone of the land or the adjacent residential land described in paragraph (c) of this subsection;

(e) At least 50 percent of the residential units provided under this section is affordable to households with incomes equal to or less than 60 percent of the area median income, as defined in ORS 456.270; and

(f) The affordability of the residential units described in paragraph (e) of this subsection is subject to an affordable housing covenant, as described in ORS 456.270 to 456.295, held by the local government or the Housing and Community Services Department and with a duration of no less than 60 years.

(3) Notwithstanding any statewide land use planning goal, a local government may amend its comprehensive plan and land use regulations to allow public property to be used for the purposes described in subsection (2) of this section.

SECTION 16. Notwithstanding ORS 197.646, a local government required to comply with the amendments to ORS 197.312 by section 6, chapter 745, Oregon Laws 2017, shall adopt land use regulations, or adopt amendments to its comprehensive plan, to comply with the amendments to ORS 197.312 by section 6, chapter 745, Oregon Laws 2017, no later than the effective date of this 2019 Act.

SECTION 17. ORS 215.416 is amended to read:

215.416. (1) When required or authorized by the ordinances, rules and regulations of a county, an owner of land may apply in writing to such persons as the governing body designates, for a permit, in the manner prescribed by the governing body. The governing body shall establish fees charged for processing permits at an amount no more than the actual or average cost of providing that service.

(2) The governing body shall establish a consolidated procedure by which an applicant may apply at one time for all permits or zone changes needed for a development project. The consolidated procedure shall be subject to the time limitations set out in ORS 215.427. The consolidated procedure shall be available for use at the option of the applicant no later than the time of the first periodic review of the comprehensive plan and land use regulations.

(3) Except as provided in subsection (11) of this section, the hearings officer shall hold at least one public hearing on the application.

(4)(a) A county may not approve an application if the proposed use of land is found to be in conflict with the comprehensive plan of the county and other applicable land use regulation or ordinance provisions. The approval may include such conditions as are authorized by statute or county legislation.

(b)(A) A county may not deny an application for a housing development located within the urban growth boundary if the development complies with clear and objective standards, including but not limited to clear and objective design standards contained in the county comprehensive plan or land use regulations.

(B) This paragraph does not apply to:

(i) Applications or permits for residential development in areas described in ORS 197.307 (5); or

(ii) Applications or permits reviewed under an alternative approval process adopted under ORS 197.307 (6).

(c) A county may not [*reduce the density of*] **condition** an application for a housing development **on a reduction in density** if:

(A) The density applied for is at or below the authorized density level under the local land use regulations; and

(B) At least 75 percent of the floor area applied for is reserved for housing.

(d) A county may not [*reduce the height of*] **condition** an application for a housing development **on a reduction in height** if:

(A) The height applied for is at or below the authorized height level under the local land use regulations;

(B) At least 75 percent of the floor area applied for is reserved for housing; and

(C) Reducing the height has the effect of reducing the authorized density level under local land use regulations.

(e) Notwithstanding paragraphs (c) and (d) of this subsection, a county may [*reduce the density or height of*] **condition** an application for a housing development **on a reduction in density or height only** if the reduction is necessary to resolve a health, safety or habitability issue or to comply with a protective measure adopted pursuant to a statewide land use planning goal. **Notwithstanding ORS 197.350, the county must adopt findings supported by substantial evidence demonstrating the necessity of the reduction.**

(f) As used in this subsection:

(A) "Authorized density level" means the maximum number of lots or dwelling units or the maximum floor area ratio that is permitted under local land use regulations.

(B) "Authorized height level" means the maximum height of a structure that is permitted under local land use regulations.

(C) "Habitability" means being in compliance with the applicable provisions of the state building code under ORS chapter 455 and the rules adopted thereunder.

(5) Hearings under this section shall be held only after notice to the applicant and also notice to other persons as otherwise provided by law and shall otherwise be conducted in conformance with the provisions of ORS 197.763.

(6) Notice of a public hearing on an application submitted under this section shall be provided to the owner of an airport defined by the Oregon Department of Aviation as a "public use airport" if:

(a) The name and address of the airport owner has been provided by the Oregon Department of Aviation to the county planning authority; and

(b) The property subject to the land use hearing is:

(A) Within 5,000 feet of the side or end of a runway of an airport determined by the Oregon Department of Aviation to be a "visual airport"; or

(B) Within 10,000 feet of the side or end of the runway of an airport determined by the Oregon Department of Aviation to be an "instrument airport."

(7) Notwithstanding the provisions of subsection (6) of this section, notice of a land use hearing need not be provided as set forth in subsection (6) of this section if the zoning permit would only allow a structure less than 35 feet in height and the property is located outside the runway "approach surface" as defined by the Oregon Department of Aviation.

(8)(a) Approval or denial of a permit application shall be based on standards and criteria which shall be set forth in the zoning ordinance or other appropriate ordinance or regulation of the county and which shall relate approval or denial of a permit application to the zoning ordinance and comprehensive plan for the area in which the proposed use of land would occur and to the zoning ordinance and comprehensive plan for the county as a whole.

(b) When an ordinance establishing approval standards is required under ORS 197.307 to provide only clear and objective standards, the standards must be clear and objective on the face of the ordinance.

(9) Approval or denial of a permit or expedited land division shall be based upon and accompanied by a brief statement that explains the criteria and standards considered relevant to the deci-

sion, states the facts relied upon in rendering the decision and explains the justification for the decision based on the criteria, standards and facts set forth.

(10) Written notice of the approval or denial shall be given to all parties to the proceeding.

(11)(a)(A) The hearings officer or such other person as the governing body designates may approve or deny an application for a permit without a hearing if the hearings officer or other designated person gives notice of the decision and provides an opportunity for any person who is adversely affected or aggrieved, or who is entitled to notice under paragraph (c) of this subsection, to file an appeal.

(B) Written notice of the decision shall be mailed to those persons described in paragraph (c) of this subsection.

(C) Notice under this subsection shall comply with ORS 197.763 (3)(a), (c), (g) and (h) and shall describe the nature of the decision. In addition, the notice shall state that any person who is adversely affected or aggrieved or who is entitled to written notice under paragraph (c) of this subsection may appeal the decision by filing a written appeal in the manner and within the time period provided in the county's land use regulations. A county may not establish an appeal period that is less than 12 days from the date the written notice of decision required by this subsection was mailed. The notice shall state that the decision will not become final until the period for filing a local appeal has expired. The notice also shall state that a person who is mailed written notice of the decision cannot appeal the decision directly to the Land Use Board of Appeals under ORS 197.830.

(D) An appeal from a hearings officer's decision made without hearing under this subsection shall be to the planning commission or governing body of the county. An appeal from such other person as the governing body designates shall be to a hearings officer, the planning commission or the governing body. In either case, the appeal shall be to a de novo hearing.

(E) The de novo hearing required by subparagraph (D) of this paragraph shall be the initial evidentiary hearing required under ORS 197.763 as the basis for an appeal to the Land Use Board of Appeals. At the de novo hearing:

(i) The applicant and other parties shall have the same opportunity to present testimony, arguments and evidence as they would have had in a hearing under subsection (3) of this section before the decision;

(ii) The presentation of testimony, arguments and evidence shall not be limited to issues raised in a notice of appeal; and

(iii) The decision maker shall consider all relevant testimony, arguments and evidence that are accepted at the hearing.

(b) If a local government provides only a notice of the opportunity to request a hearing, the local government may charge a fee for the initial hearing. The maximum fee for an initial hearing shall be the cost to the local government of preparing for and conducting the appeal, or $250, whichever is less. If an appellant prevails at the hearing or upon subsequent appeal, the fee for the initial hearing shall be refunded. The fee allowed in this paragraph shall not apply to appeals made by neighborhood or community organizations recognized by the governing body and whose boundaries include the site.

(c)(A) Notice of a decision under paragraph (a) of this subsection shall be provided to the applicant and to the owners of record of property on the most recent property tax assessment roll where such property is located:

(i) Within 100 feet of the property that is the subject of the notice when the subject property is wholly or in part within an urban growth boundary;

(ii) Within 250 feet of the property that is the subject of the notice when the subject property is outside an urban growth boundary and not within a farm or forest zone; or

(iii) Within 750 feet of the property that is the subject of the notice when the subject property is within a farm or forest zone.

(B) Notice shall also be provided to any neighborhood or community organization recognized by the governing body and whose boundaries include the site.

(C) At the discretion of the applicant, the local government also shall provide notice to the Department of Land Conservation and Development.

(12) A decision described in ORS 215.402 (4)(b) shall:

(a) Be entered in a registry available to the public setting forth:

(A) The street address or other easily understood geographic reference to the subject property;

(B) The date of the decision; and

(C) A description of the decision made.

(b) Be subject to the jurisdiction of the Land Use Board of Appeals in the same manner as a limited land use decision.

(c) Be subject to the appeal period described in ORS 197.830 (5)(b).

(13) At the option of the applicant, the local government shall provide notice of the decision described in ORS 215.402 (4)(b) in the manner required by ORS 197.763 (2), in which case an appeal to the board shall be filed within 21 days of the decision. The notice shall include an explanation of appeal rights.

(14) Notwithstanding the requirements of this section, a limited land use decision shall be subject to the requirements set forth in ORS 197.195 and 197.828.

SECTION 18. ORS 227.175 is amended to read:

227.175. (1) When required or authorized by a city, an owner of land may apply in writing to the hearings officer, or such other person as the city council designates, for a permit or zone change, upon such forms and in such a manner as the city council prescribes. The governing body shall establish fees charged for processing permits at an amount no more than the actual or average cost of providing that service.

(2) The governing body of the city shall establish a consolidated procedure by which an applicant may apply at one time for all permits or zone changes needed for a development project. The consolidated procedure shall be subject to the time limitations set out in ORS 227.178. The consolidated procedure shall be available for use at the option of the applicant no later than the time of the first periodic review of the comprehensive plan and land use regulations.

(3) Except as provided in subsection (10) of this section, the hearings officer shall hold at least one public hearing on the application.

(4)(a) A city may not approve an application unless the proposed development of land would be in compliance with the comprehensive plan for the city and other applicable land use regulation or ordinance provisions. The approval may include such conditions as are authorized by ORS 227.215 or any city legislation.

(b)(A) A city may not deny an application for a housing development located within the urban growth boundary if the development complies with clear and objective standards, including [*but not limited to*] clear and objective design standards contained in the city comprehensive plan or land use regulations.

(B) This paragraph does not apply to:

(i) Applications or permits for residential development in areas described in ORS 197.307 (5); or

(ii) Applications or permits reviewed under an alternative approval process adopted under ORS 197.307 (6).

(c) A city may not [*reduce the density of*] **condition** an application for a housing development **on a reduction in density** if:

(A) The density applied for is at or below the authorized density level under the local land use regulations; and

(B) At least 75 percent of the floor area applied for is reserved for housing.

(d) A city may not [*reduce the height of*] **condition** an application for a housing development **on a reduction in height** if:

(A) The height applied for is at or below the authorized height level under the local land use regulations;

(B) At least 75 percent of the floor area applied for is reserved for housing; and

(C) Reducing the height has the effect of reducing the authorized density level under local land use regulations.

(e) Notwithstanding paragraphs (c) and (d) of this subsection, a city may [*reduce the density or height of*] **condition** an application for a housing development **on a reduction in density or height only** if the reduction is necessary to resolve a health, safety or habitability issue or to comply with a protective measure adopted pursuant to a statewide land use planning goal. **Notwithstanding ORS 197.350, the city must adopt findings supported by substantial evidence demonstrating the necessity of the reduction.**

(f) As used in this subsection:

(A) "Authorized density level" means the maximum number of lots or dwelling units or the maximum floor area ratio that is permitted under local land use regulations.

(B) "Authorized height level" means the maximum height of a structure that is permitted under local land use regulations.

(C) "Habitability" means being in compliance with the applicable provisions of the state building code under ORS chapter 455 and the rules adopted thereunder.

(5) Hearings under this section may be held only after notice to the applicant and other interested persons and shall otherwise be conducted in conformance with the provisions of ORS 197.763.

(6) Notice of a public hearing on a zone use application shall be provided to the owner of an airport, defined by the Oregon Department of Aviation as a "public use airport" if:

(a) The name and address of the airport owner has been provided by the Oregon Department of Aviation to the city planning authority; and

(b) The property subject to the zone use hearing is:

(A) Within 5,000 feet of the side or end of a runway of an airport determined by the Oregon Department of Aviation to be a "visual airport"; or

(B) Within 10,000 feet of the side or end of the runway of an airport determined by the Oregon Department of Aviation to be an "instrument airport."

(7) Notwithstanding the provisions of subsection (6) of this section, notice of a zone use hearing need only be provided as set forth in subsection (6) of this section if the permit or zone change would only allow a structure less than 35 feet in height and the property is located outside of the runway "approach surface" as defined by the Oregon Department of Aviation.

(8) If an application would change the zone of property that includes all or part of a mobile home or manufactured dwelling park as defined in ORS 446.003, the governing body shall give written notice by first class mail to each existing mailing address for tenants of the mobile home or manufactured dwelling park at least 20 days but not more than 40 days before the date of the first hearing on the application. The governing body may require an applicant for such a zone change to pay the costs of such notice.

(9) The failure of a tenant or an airport owner to receive a notice which was mailed shall not invalidate any zone change.

(10)(a)(A) The hearings officer or such other person as the governing body designates may approve or deny an application for a permit without a hearing if the hearings officer or other designated person gives notice of the decision and provides an opportunity for any person who is adversely affected or aggrieved, or who is entitled to notice under paragraph (c) of this subsection, to file an appeal.

(B) Written notice of the decision shall be mailed to those persons described in paragraph (c) of this subsection.

(C) Notice under this subsection shall comply with ORS 197.763 (3)(a), (c), (g) and (h) and shall describe the nature of the decision. In addition, the notice shall state that any person who is adversely affected or aggrieved or who is entitled to written notice under paragraph (c) of this subsection may appeal the decision by filing a written appeal in the manner and within the time period provided in the city's land use regulations. A city may not establish an appeal period that is less than 12 days from the date the written notice of decision required by this subsection was mailed. The notice shall state that the decision will not become final until the period for filing a local ap-

peal has expired. The notice also shall state that a person who is mailed written notice of the decision cannot appeal the decision directly to the Land Use Board of Appeals under ORS 197.830.

(D) An appeal from a hearings officer's decision made without hearing under this subsection shall be to the planning commission or governing body of the city. An appeal from such other person as the governing body designates shall be to a hearings officer, the planning commission or the governing body. In either case, the appeal shall be to a de novo hearing.

(E) The de novo hearing required by subparagraph (D) of this paragraph shall be the initial evidentiary hearing required under ORS 197.763 as the basis for an appeal to the Land Use Board of Appeals. At the de novo hearing:

(i) The applicant and other parties shall have the same opportunity to present testimony, arguments and evidence as they would have had in a hearing under subsection (3) of this section before the decision;

(ii) The presentation of testimony, arguments and evidence shall not be limited to issues raised in a notice of appeal; and

(iii) The decision maker shall consider all relevant testimony, arguments and evidence that are accepted at the hearing.

(b) If a local government provides only a notice of the opportunity to request a hearing, the local government may charge a fee for the initial hearing. The maximum fee for an initial hearing shall be the cost to the local government of preparing for and conducting the appeal, or $250, whichever is less. If an appellant prevails at the hearing or upon subsequent appeal, the fee for the initial hearing shall be refunded. The fee allowed in this paragraph shall not apply to appeals made by neighborhood or community organizations recognized by the governing body and whose boundaries include the site.

(c)(A) Notice of a decision under paragraph (a) of this subsection shall be provided to the applicant and to the owners of record of property on the most recent property tax assessment roll where such property is located:

(i) Within 100 feet of the property that is the subject of the notice when the subject property is wholly or in part within an urban growth boundary;

(ii) Within 250 feet of the property that is the subject of the notice when the subject property is outside an urban growth boundary and not within a farm or forest zone; or

(iii) Within 750 feet of the property that is the subject of the notice when the subject property is within a farm or forest zone.

(B) Notice shall also be provided to any neighborhood or community organization recognized by the governing body and whose boundaries include the site.

(C) At the discretion of the applicant, the local government also shall provide notice to the Department of Land Conservation and Development.

(11) A decision described in ORS 227.160 (2)(b) shall:

(a) Be entered in a registry available to the public setting forth:

(A) The street address or other easily understood geographic reference to the subject property;

(B) The date of the decision; and

(C) A description of the decision made.

(b) Be subject to the jurisdiction of the Land Use Board of Appeals in the same manner as a limited land use decision.

(c) Be subject to the appeal period described in ORS 197.830 (5)(b).

(12) At the option of the applicant, the local government shall provide notice of the decision described in ORS 227.160 (2)(b) in the manner required by ORS 197.763 (2), in which case an appeal to the board shall be filed within 21 days of the decision. The notice shall include an explanation of appeal rights.

(13) Notwithstanding other requirements of this section, limited land use decisions shall be subject to the requirements set forth in ORS 197.195 and 197.828.

SECTION 19. ORS 215.441 is amended to read:

215.441. (1) If a church, synagogue, temple, mosque, chapel, meeting house or other nonresidential place of worship is allowed on real property under state law and rules and local zoning ordinances and regulations, a county shall allow the reasonable use of the real property for activities customarily associated with the practices of the religious activity, including:

(a) Worship services.

(b) Religion classes.

(c) Weddings.

(d) Funerals.

(e) Meal programs.

(f) Child care, but not including private or parochial school education for prekindergarten through grade 12 or higher education.

(g) Providing housing or space for housing in a building **or buildings** that [*is*] **are** detached from the place of worship, provided:

(A) At least 50 percent of the residential units provided under this paragraph are affordable to households with incomes equal to or less than 60 percent of the median family income for the county in which the real property is located;

(B) The real property is in an area zoned for residential use that is located within the urban growth boundary; and

(C) The housing or space for housing complies with applicable land use regulations and meets the standards and criteria for residential development for the underlying zone.

(2) A county may:

(a) Subject real property described in subsection (1) of this section to reasonable regulations, including site review or design review, concerning the physical characteristics of the uses authorized under subsection (1) of this section; or

(b) Prohibit or restrict the use of real property by a place of worship described in subsection (1) of this section if the county finds that the level of service of public facilities, including transportation, water supply, sewer and storm drain systems is not adequate to serve the place of worship described in subsection (1) of this section.

(3) Notwithstanding any other provision of this section, a county may allow a private or parochial school for prekindergarten through grade 12 or higher education to be sited under applicable state law and rules and local zoning ordinances and regulations.

(4) Housing and space for housing provided under subsection (1)(g) of this section must be subject to a covenant appurtenant that restricts the owner and each successive owner of [*the*] **a** building or any residential unit contained in [*the*] **a** building from selling or renting any residential unit described in subsection (1)(g)(A) of this section as housing that is not affordable to households with incomes equal to or less than 60 percent of the median family income for the county in which the real property is located for a period of 60 years from the date of the certificate of occupancy.

SECTION 20. ORS 227.500 is amended to read:

227.500. (1) If a church, synagogue, temple, mosque, chapel, meeting house or other nonresidential place of worship is allowed on real property under state law and rules and local zoning ordinances and regulations, a city shall allow the reasonable use of the real property for activities customarily associated with the practices of the religious activity, including:

(a) Worship services.

(b) Religion classes.

(c) Weddings.

(d) Funerals.

(e) Meal programs.

(f) Child care, but not including private or parochial school education for prekindergarten through grade 12 or higher education.

(g) Providing housing or space for housing in a building **or buildings** that [*is*] **are** detached from the place of worship, provided:

(A) At least 50 percent of the residential units provided under this paragraph are affordable to households with incomes equal to or less than 60 percent of the median family income for the county in which the real property is located;

(B) The real property is in an area zoned for residential use that is located within the urban growth boundary; and

(C) The housing or space for housing complies with applicable land use regulations and meets the standards and criteria for residential development for the underlying zone.

(2) A city may:

(a) Subject real property described in subsection (1) of this section to reasonable regulations, including site review and design review, concerning the physical characteristics of the uses authorized under subsection (1) of this section; or

(b) Prohibit or regulate the use of real property by a place of worship described in subsection (1) of this section if the city finds that the level of service of public facilities, including transportation, water supply, sewer and storm drain systems is not adequate to serve the place of worship described in subsection (1) of this section.

(3) Notwithstanding any other provision of this section, a city may allow a private or parochial school for prekindergarten through grade 12 or higher education to be sited under applicable state law and rules and local zoning ordinances and regulations.

(4) Housing and space for housing provided under subsection (1)(g) of this section must be subject to a covenant appurtenant that restricts the owner and each successive owner of [*the*] **a** building or any residential unit contained in [*the*] **a** building from selling or renting any residential unit described in subsection (1)(g)(A) of this section as housing that is not affordable to households with incomes equal to or less than 60 percent of the median family income for the county in which the real property is located for a period of 60 years from the date of the certificate of occupancy.

SECTION 21. ORS 455.062 is amended to read:

455.062. (1) A Department of Consumer and Business Services employee acting within the scope of that employment may provide typical plans and specifications:

(a) For structures of a type for which the provision of plans or specifications is exempted under ORS 671.030 from the application of ORS 671.010 to 671.220 and exempted under ORS 672.060 from the application of ORS 672.002 to 672.325; and

(b) Notwithstanding ORS 671.010 to 671.220 and 672.002 to 672.325, for structures that are metal or wood frame Use and Occupancy Classification Group U structures under the structural specialty code.

(2) A Department of Consumer and Business Services employee, who is licensed or registered under ORS 671.010 to 671.220 or 672.002 to 672.325, who is acting within the scope of that employment and who is providing typical plans and specifications under subsection (1) of this section, is not required to seal or sign the typical plans and specifications and is not subject to disciplinary action under ORS 671.010 to 671.220 or 672.002 to 672.325 based on providing those typical plans and specifications.

[*(2)*] **(3)** A building official or inspector, as those terms are defined in ORS 455.715, when acting within the scope of direct employment by a municipality, may provide typical plans and specifications for structures of a type for which the provision of plans or specifications is exempted under ORS 671.030 from the application of ORS 671.010 to 671.220 and exempted under ORS 672.060 from the application of ORS 672.002 to 672.325.

[*(3)*] This [*section*] **subsection** does not alter any applicable requirement under ORS 671.010 to 671.220 or 672.002 to 672.325 regarding stamps and seals for a set of plans for a structure.

SECTION 21a. If Senate Bill 39 becomes law, ORS 455.062, as amended by section 2, chapter 97, Oregon Laws 2019 (Enrolled Senate Bill 39), and section 21 of this 2019 Act, is amended to read:

455.062. (1) A Department of Consumer and Business Services employee acting within the scope of that employment may provide typical drawings and specifications:

(a) For structures of a type for which the provision of drawings or specifications is exempted under ORS 671.030 from the application of ORS 671.010 to 671.220 and exempted under ORS 672.060 from the registration requirements of ORS 672.002 to 672.325; and

(b) Notwithstanding ORS 671.010 to 671.220 and 672.002 to 672.325, for structures that are metal or wood frame Use and Occupancy Classification Group U structures under the structural specialty code.

(2) A Department of Consumer and Business Services employee, who is licensed or registered under ORS 671.010 to 671.220 or 672.002 to 672.325, who is acting within the scope of that employment and who is providing typical [*plans*] **drawings** and specifications under subsection (1) of this section, is not required to seal or sign the typical [*plans*] **drawings** and specifications and is not subject to disciplinary action under ORS 671.010 to 671.220 or 672.002 to 672.325 based on providing those typical [*plans*] **drawings** and specifications.

(3) A building official or inspector, as those terms are defined in ORS 455.715, when acting within the scope of direct employment by a municipality, may provide typical drawings or specifications for structures of a type for which the provision of drawings or specifications is exempted under ORS 671.030 from the application of ORS 671.010 to 671.220 and exempted under ORS 672.060 from the registration requirements of ORS 672.002 to 672.325. This subsection does not alter any applicable requirement under ORS 671.010 to 671.220 or 672.002 to 672.325 regarding stamps and seals for a set of plans for a structure.

SECTION 21b. If Senate Bill 39 becomes law, section 3, chapter 97, Oregon Laws 2019 (Enrolled Senate Bill 39), is amended to read:

Sec. 3. The amendments to ORS 455.062 and 672.060 by sections 1 and 2 [*of this 2019 Act*]**, chapter 97, Oregon Laws 2019 (Enrolled Senate Bill 39), and section 21a of this 2019 Act** apply to work performed, and offers made, on or after the effective date of [*this 2019 Act*] **chapter 97, Oregon Laws 2019 (Enrolled Senate Bill 39)**.

SECTION 22. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $1,000,000, to provide technical assistance to local governments to implement sections 4 to 6 and 15 of this 2019 Act and the amendments to ORS 197.296, 197.299, 197.303, 197.319, 197.320, 215.416, 215.441, 227.175 and 227.500 and section 1, chapter 47, Oregon Laws 2018, by sections 8 to 13 and 17 to 20 of this 2019 Act.

SECTION 23. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $655,274, for research, administration and reporting that relate to a regional housing needs analysis described in section 1 of this 2019 Act.

SECTION 24. (1) Sections 4 to 6 of this 2019 Act and the amendments to ORS 197.296, 197.299, 197.303, 197.319 and 197.320 and section 1, chapter 47, Oregon Laws 2018, by sections 8 to 13 of this 2019 Act become operative on January 1, 2020.

(2) The Land Conservation and Development Commission, the Department of Land Conservation and Development and the Housing and Community Services Department may take any action before the operative date specified in subsection (1) of this section that is necessary for the departments and the commission to exercise, on or after the operative date specified in subsection (1) of this section, all of the duties, functions and powers conferred on the departments and the commission by sections 4 to 6 of this 2019 Act and the amendments to ORS 197.296, 197.299, 197.303, 197.319, 197.320 and section 1, chapter 47, Oregon Laws 2018, by sections 8 to 13 of this 2019 Act.

SECTION 25. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 26, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

Enrolled
House Bill 2225

Sponsored by Representative HELM, Senator PROZANSKI (Presession filed.)

CHAPTER .....

AN ACT

Relating to forest template dwellings; creating new provisions; and amending ORS 215.750.

Whereas the existing law regarding new forest dwellings, under ORS 215.750, is being applied and interpreted by local jurisdictions and the judiciary in a manner inconsistent with the original purpose of the statute; and

Whereas clarification of the meaning and intention of ORS 215.750 is necessary; now, therefore,

Be It Enacted by the People of the State of Oregon:

SECTION 1. ORS 215.750 is amended to read:

215.750. **(1) As used in this section, "center of the subject tract" means the mathematical centroid of the tract.**

[*(1)*] **(2)** In western Oregon, a governing body of a county or its designate may allow the establishment of a single-family dwelling on a lot or parcel located within a forest zone if the lot or parcel is predominantly composed of soils that are:

(a) Capable of producing 0 to 49 cubic feet per acre per year of wood fiber if:

(A) All or part of at least three other lots or parcels that existed on January 1, 1993, are within a 160-acre square centered on the center of the subject tract; and

(B) At least three dwellings existed on January 1, 1993, on the other lots or parcels;

(b) Capable of producing 50 to 85 cubic feet per acre per year of wood fiber if:

(A) All or part of at least seven other lots or parcels that existed on January 1, 1993, are within a 160-acre square centered on the center of the subject tract; and

(B) At least three dwellings existed on January 1, 1993, on the other lots or parcels; or

(c) Capable of producing more than 85 cubic feet per acre per year of wood fiber if:

(A) All or part of at least 11 other lots or parcels that existed on January 1, 1993, are within a 160-acre square centered on the center of the subject tract; and

(B) At least three dwellings existed on January 1, 1993, on the other lots or parcels.

[*(2)*] **(3)** In eastern Oregon, a governing body of a county or its designate may allow the establishment of a single-family dwelling on a lot or parcel located within a forest zone if the lot or parcel is predominantly composed of soils that are:

(a) Capable of producing 0 to 20 cubic feet per acre per year of wood fiber if:

(A) All or part of at least three other lots or parcels that existed on January 1, 1993, are within a 160-acre square centered on the center of the subject tract; and

(B) At least three dwellings existed on January 1, 1993, on the other lots or parcels;

(b) Capable of producing 21 to 50 cubic feet per acre per year of wood fiber if:

(A) All or part of at least seven other lots or parcels that existed on January 1, 1993, are within a 160-acre square centered on the center of the subject tract; and

(B) At least three dwellings existed on January 1, 1993, on the other lots or parcels; or

(c) Capable of producing more than 50 cubic feet per acre per year of wood fiber if:

(A) All or part of at least 11 other lots or parcels that existed on January 1, 1993, are within a 160-acre square centered on the center of the subject tract; and

(B) At least three dwellings existed on January 1, 1993, on the other lots or parcels.

[*(3)*] **(4)** Lots or parcels within urban growth boundaries [*shall*] **may** not be used to satisfy the eligibility requirements under subsection [*(1) or*] (2) **or (3)** of this section.

[*(4)*] **(5)** A proposed dwelling under this section is [*not*] allowed **only if**:

(a) [*If*] It [*is prohibited by or*] will [*not*] comply with the requirements of an acknowledged comprehensive plan**,** [*and*] acknowledged land use regulations [*or*] **and** other provisions of law[.]**;**

(b) [*Unless*] It complies with the requirements of ORS 215.730[.]**;**

(c) [*Unless*] No dwellings are allowed on other lots or parcels that make up the tract and deed restrictions established under ORS 215.740 (3) for the other lots or parcels that make up the tract are met[.]**;**

(d) [*If*] The tract on which the dwelling will be sited [*includes*] **does not include** a dwelling[.]**;**

(e) The lot or parcel on which the dwelling will be sited was lawfully established;

(f) Any property line adjustment to the lot or parcel complied with the applicable property line adjustment provisions in ORS 92.192;

(g) Any property line adjustment to the lot or parcel after January 1, 2019, did not have the effect of qualifying the lot or parcel for a dwelling under this section; and

(h) If the lot or parcel on which the dwelling will be sited was part of a tract on January 1, 2019, no dwelling existed on the tract on that date, and no dwelling exists or has been approved on another lot or parcel that was part of the tract.

[*(5)*] **(6)** Except as described in subsection [*(6)*] **(7)** of this section, if the tract under subsection [*(1) or*] (2) **or (3)** of this section abuts a road that existed on January 1, 1993, the measurement may be made by creating a 160-acre rectangle that is one mile long and one-fourth mile wide centered on the center of the subject tract and that is to the maximum extent possible, aligned with the road.

[*(6)(a)*] **(7)(a)** If a tract 60 acres or larger described under subsection [*(1) or*] (2) **or (3)** of this section abuts a road or perennial stream, the measurement shall be made in accordance with subsection [*(5)*] **(6)** of this section. However, one of the three required dwellings [*shall*] **must** be on the same side of the road or stream as the tract and:

(A) Be located within a 160-acre rectangle that is one mile long and one-fourth mile wide centered on the center of the subject tract and that is, to the maximum extent possible, aligned with the road or stream; or

(B) Be within one-quarter mile from the edge of the subject tract but not outside the length of the 160-acre rectangle, and on the same side of the road or stream as the tract.

(b) If a road crosses the tract on which the dwelling will be located, at least one of the three required dwellings [*shall*] **must** be on the same side of the road as the proposed dwelling.

[*(7)*] **(8)** Notwithstanding subsection [*(4)(a)*] **(5)(a)** of this section, if the acknowledged comprehensive plan and land use regulations of a county require that a dwelling be located in a 160-acre square or rectangle described in subsection [*(1),*] (2), **(3),** [*(5) or*] (6) **or (7)** of this section, a dwelling is in the 160-acre square or rectangle if any part of the dwelling is in the 160-acre square or rectangle.

SECTION 2. Prior to November 1, 2023, a county may allow the establishment of a single-family dwelling on a lot or parcel that was part of a tract on January 1, 2021, if:

(1) No more than one other dwelling exists or has been approved on another lot or parcel that was part of the tract; and

(2) The lot or parcel qualifies, notwithstanding ORS 215.750 (5)(h), for a dwelling under ORS 215.750.

SECTION 3. (1) The amendments to ORS 215.750 by section 1 of this 2019 Act apply:

(a) On and after the effective date of this 2019 Act in Clackamas, Jackson, Lane and Polk Counties.

(b) On and after November 1, 2021, in Columbia, Coos, Curry, Deschutes, Douglas, Josephine, Linn, Marion, Washington and Yamhill Counties.

(c) On and after November 1, 2023, in Baker, Benton, Clatsop, Crook, Gilliam, Grant, Harney, Hood River, Jefferson, Klamath, Lake, Lincoln, Malheur, Morrow, Multnomah, Sherman, Tillamook, Umatilla, Union, Wallowa, Wasco and Wheeler Counties.

(2) A county may not apply any administrative rule adopted to implement the amendments to ORS 215.750 by section 1 of this 2019 Act until on or after the applicable date for that county under subsection (1) of this section.

(3) Section 2 of this 2019 Act applies:

(a) On and after the effective date of this 2019 Act in Clackamas, Jackson, Lane and Polk Counties.

(b) On and after November 1, 2021, in Columbia, Coos, Curry, Deschutes, Douglas, Josephine, Linn, Marion, Washington and Yamhill Counties.

SECTION 4. Section 2 of this 2019 Act is repealed on January 2, 2024.

Passed by House April 23, 2019

Repassed by House June 11, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 6, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

HB 5050 A BUDGET REPORT and MEASURE SUMMARY **Carrier:** Sen. Johnson

Joint Committee On Ways and Means

Action Date:	06/25/19
Action:	Do pass the A-Eng bill.
Senate Vote	
Yeas:	8 - Beyer, Boles, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner
Abs:	4 - Girod, Hansell, Heard, Thomsen
House Vote	
Yeas:	8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark
Exc:	1 - Smith G
Prepared By:	Julie Neburka and Theresa McHugh, Legislative Fiscal Office
Reviewed By:	Paul Siebert, Legislative Fiscal Office

Emergency Board
2019-21

Department of Corrections
2017-19

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Emergency Board			
General Fund - General Purpose	-	$ 75,000,000	$ 75,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	$ 200,000,000	$ 200,000,000
State Agencies for non-state worker compensation	-	$ 20,000,000	$ 20,000,000
Public Defense services and contract model		$ 20,000,000	$ 20,000,000
Grand Jury Recordation	-	$ 3,000,000	$ 3,000,000
OHA - Youth with Behavioral Health Needs		$ 5,700,000	$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		$ 1,000,000	$ 1,000,000
Secretary of State - SB 861 implementation		$ 1,146,094	$ 1,146,094
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
General Fund		$ 23,939,562	$ 23,939,562
General Fund Debt Service		$ (243,315)	$ (243,315)
Lottery Funds Debt Service		$ (2,797,357)	$ (2,797,357)
Other Funds		$ 98,343,839	$ 98,343,839
Other Funds Debt Service		$ 4,975,884	$ 4,975,884
Advocacy Commissions Office			
General Fund		$ (3,910)	$ (3,910)
Employment Relations Board			
General Fund		$ (24,878)	$ (24,878)
Other Funds		$ (17,900)	$ (17,900)
Oregon Government Ethics Commission			
Other Funds		$ (31,294)	$ (31,294)
Office of the Governor			
General Fund		$ 37,976	$ 37,976
Lottery Funds		$ (30,060)	$ (30,060)
Other Funds		$ (14,162)	$ (14,162)
Oregon Liquor Control Commission			
Other Funds	-	$ (365,805)	$ (365,805)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Public Employees Retirement System,			
Other Funds		$ (99,540)	$ (99,540)
Racing Commission			
Other Funds		$ (74,492)	$ (74,492)
Department of Revenue			
General Fund		$ (1,951,713)	$ (1,951,713)
General Fund Debt Service		$ (86,500)	$ (86,500)
Other Funds		$ (625,879)	$ (625,879)
Other Funds Debt Service		$ 90,000	$ 90,000
Secretary of State			
General Fund		$ 198,280	$ 198,280
Other Funds		(731,332)	$ (731,332)
Federal Funds		$ (6,624)	$ (6,624)
State Library			
General Fund		$ (2,658)	$ (2,658)
Other Funds		$ (54,948)	$ (54,948)
Federal Funds		$ (4,478)	$ (4,478)
State Treasurer			
Other Funds		$ (786,435)	$ (786,435)
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
State Board of Accountancy			
Other Funds	-	$ (41,790)	$ (41,790)
Chiropractic Examiners Board			
Other Funds	-	$ (40,563)	$ (40,563)
Consumer and Business Services			
Other Funds		$ (1,805,550)	$ (1,805,550)
Federal Funds		$ 724,474	$ 724,474
Construction Contractors Board			
Other Funds		$ (223,798)	$ (223,798)

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Board of Dentistry			
Other Funds		$ (55,978)	$ (55,978)
Health Related Licensing Boards			
Other Funds		$ (93,931)	$ (93,931)
Bureau of Labor and Industries			
General Fund		$ (186,026)	$ (186,026)
Other Funds		$ (128,532)	$ (128,532)
Federal Funds		$ (19,597)	$ (19,597)
Licensed Professional Counselors and Therapists. Board of			
Other Funds		$ (23,995)	$ (23,995)
Licensed Social Workers, Board of			
Other Funds		$ (23,401)	$ (23,401)
Medical Board			
Other Funds		$ (105,576)	$ (105,576)
Board of Nursing			
Other Funds		$ (148,702)	$ (148,702)
Board of Pharmacy			
Other Funds	-	$ (93,745)	$ (93,745)
Oregon Board of Psychology			
Other Funds	-	$ (19,078)	$ (19,078)
Public Utility Commission			
Other Funds	-	$ (337,731)	$ (337,731)
Federal Funds	-	$ (6,195)	$ (6,195)
Real Estate Agency			
Other Funds	-	$ (87,703)	$ (87,703)
Tax Practitioners Board			
Other Funds	-	$ (12,149)	$ (12,149)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Oregon Business Development Department			
General Fund		$ 9,992,396	$ 9,992,396
General Fund Debt Service		$ 2,050,084	$ 2,050,084
Lottery Funds		$ 12,813,582	$ 12,813,582
Lottery Funds Debt Service		$ (3,691,197)	$ (3,691,197)
Other Funds		$ 204,671,736	$ 204,671,736
Other Funds Debt Service		$ 157,290	$ 157,290
Other Funds Nonlimited		$ 35,000,000	$ 35,000,000
Federal Funds		$ (6,078)	$ (6,078)
Employment Department			
Other Funds		$ (899,214)	$ (899,214)
Federal Funds		$ (665,899)	$ (665,899)
Housing and Community Services Department			
General Fund		$ (941,245)	$ (941,245)
General Fund Debt Service		$ 9,781,918	$ 9,781,918
Lottery Funds Debt Service		$ (79,455)	$ (79,455)
Other Funds		$ 62,397,519	$ 62,397,519
Other Funds Debt Service		$ 1,099	$ 1,099
Federal Funds		$ (1,035,075)	$ (1,035,075)
Department of Veterans' Affairs			
General Fund		$ (51,109)	$ (51,109)
General Fund Debt Service		$ (1,871,420)	$ (1,871,420)
Lottery Funds		$ 961,666	$ 961,666
Other Funds		$ 3,912,257	$ 3,912,257
EDUCATION PROGRAM AREA			
Department of Education			
General Fund		$ (125,070)	$ (125,070)
General Fund Debt Service		$ (1,345,537)	$ (1,345,537)
Other Funds		$ 125,770,137	$ 125,770,137
Other Funds Debt Service		$ 9,330	$ 9,330
Federal Funds		$ (324,415)	$ (324,415)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
State School Fund			
General Fund		$ 5,101,078	$ 5,101,078
Lottery Funds		$ (5,573,050)	$ (5,573,050)
Other Funds		$ 471,972	$ 471,972
Higher Education Coordinating Commission			
General Fund		$ 73,809	$ 73,809
Other Funds		$ 6,385,614	$ 6,385,614
Federal Funds		$ 65,430	$ 65,430
State Support to Community Colleges			
General Fund		$ 975,000	$ 975,000
General Fund Debt Service		$ (5,763,861)	$ (5,763,861)
Lottery Funds Debt Service		$ (242,498)	$ (242,498)
Other Funds Debt Service		$ 3,126,854	$ 3,126,854
State Support to Public Universities			
General Fund		$ 5,653,419	$ 5,653,419
General Fund Debt Service		$ (12,483,243)	$ (12,483,243)
Lottery Funds		$ 5,859,809	$ 5,859,809
Lottery Funds Debt Service		$ (774,410)	$ (774,410)
Other Funds Debt Service		$ 4,876,782	$ 4,876,782
State Support to Oregon Health Sciences University			
General Fund Debt Service		$ (48,310)	$ (48,310)
Other Funds Debt Service		$ 48,365	$ 48,365
Teacher Standards and Practices			
Other Funds		$ (87,203)	$ (87,203)
HUMAN SERVICES PROGRAM AREA			
Commission for the Blind			
General Fund		$ (103,100)	$ (103,100)
Other Funds		$ (7,232)	$ (7,232)
Federal Funds		$ (115,724)	$ (115,724)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Oregon Health Authority			
General Fund		$ 3,296,378	$ 3,296,378
General Fund Debt Service		$ (216,292)	$ (216,292)
Lottery Funds		$ (4,929)	$ (4,929)
Other Funds		$ 13,711,749	$ 13,711,749
Other Funds Debt Service		$ 216,435	$ 216,435
Federal Funds		$ 27,649,540	$ 27,649,540
Department of Human Services			
General Fund		$ 7,944,508	$ 7,944,508
General Fund Debt Service		$ 1,512,253	$ 1,512,253
Other Funds		$ 43,415,376	$ 43,415,376
Federal Funds		$ 132,642,331	$ 132,642,331
Long Term Care Ombudsman			
General Fund		$ (60,461)	$ (60,461)
Other Funds		$ (8,161)	$ (8,161)
Psychiatric Security Review Board			
General Fund		$ (30,871)	$ (30,871)
JUDICIAL BRANCH			
Judicial Department			
General Fund		$ 2,077,938	$ 2,077,938
General Fund Debt Service		$ (3,585,266)	$ (3,585,266)
Other Funds		$ 137,039,553	$ 137,039,553
Other Funds Debt Service		$ 1,300,000	$ 1,300,000
Federal Funds		$ (1,408)	$ (1,408)
Commission on Judicial Fitness and Disability			
General Fund		$ 16,000	$ 16,000
Public Defense Services Commission			
General Fund		$ 3,394,972	$ 3,394,972
Other Funds		$ 302,670	$ 302,670

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
LEGISLATIVE BRANCH			
Legislative Administration Committee			
General Fund		$ 1,330,850	$ 1,330,850
General Fund Debt Service		$ 527,814	$ 527,814
Other Funds		$ 5,167,447	$ 5,167,447
Other Funds Debt Service		$ 38,500	$ 38,500
Legislative Assembly			
General Fund		$ (235,919)	$ (235,919)
Legislative Commission on Indian Services			
General Fund		$ (7,244)	$ (7,244)
Legislative Counsel			
General Fund		$ (70,545)	$ (70,545)
Other Funds		$ (6,086)	$ (6,086)
Legislative Fiscal Office			
General Fund		$ (30,828)	$ (30,828)
Other Funds		$ (15,770)	$ (15,770)
Legislative Revenue Office			
General Fund		$ (16,951)	$ (16,951)
Legislative Policy and Research Office			
General Fund		$ (57,110)	$ (57,110)
NATURAL RESOURCES PROGRAM AREA			
State Department of Agriculture			
General Fund		$ 916,315	$ 916,315
Lottery Funds		$ (68,464)	$ (68,464)
Other Funds		$ (595,327)	$ (595,327)
Federal Funds		$ (52,494)	$ (52,494)
Columbia River Gorge Commission			
General Fund		$ 109,813	$ 109,813
State Department of Energy			
General Fund		$ 2,000,000	$ 2,000,000
Lottery Funds Debt Service		$ (5)	$ (5)
Other Funds		$ 1,576,722	$ 1,576,722
Federal Funds		$ (7,330)	$ (7,330)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Department of Environmental Quality			
General Fund		$ 51,176	$ 51,176
General Fund Debt Service		$ 834,752	$ 834,752
Lottery Funds		$ (31,593)	$ (31,593)
Other Funds		$ 3,747,167	$ 3,747,167
Federal Funds		$ (113,604)	$ (113,604)
State Department of Fish and Wildlife			
General Fund		$ 115,083	$ 115,083
General Fund Debt Service		$ (324,470)	$ (324,470)
Lottery Funds		$ (18,626)	$ (18,626)
Other Funds		$ (672,467)	$ (672,467)
Other Funds Capital Improvement		$ (4,077)	$ (4,077)
Federal Funds		$ (1,187,333)	$ (1,187,333)
Department of Forestry			
General Fund		$ 1,340,580	$ 1,340,580
General Fund Debt Service		$ (2,470,088)	$ (2,470,088)
Lottery Funds Debt Service		$ (61,999)	$ (61,999)
Other Funds		$ (1,351,583)	$ (1,351,583)
Other Funds Debt Service		$ 151,184	$ 151,184
Federal Funds		$ (77,626)	$ (77,626)
Department of Geology and Mineral Industries			
General Fund		$ (25,615)	$ (25,615)
Other Funds		$ (29,270)	$ (29,270)
Federal Funds		$ (19,870)	$ (19,870)
Department of Land Conservation and Development			
General Fund		$ 1,794,756	$ 1,794,756
Other Funds		$ (2,132)	$ (2,132)
Federal Funds		$ (17,182)	$ (17,182)
Land Use Board of Appeals			
General Fund		$ (21,627)	$ (21,627)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Oregon Marine Board			
Other Funds		$ (92,426)	$ (92,426)
Federal Funds		$ (2,643)	$ (2,643)
Department of Parks and Recreation			
Lottery Funds		$ (416,598)	$ (416,598)
Lottery Funds Debt Service		$ (76,557)	$ (76,557)
Other Funds		$ 4,212,940	$ 4,212,940
Other Funds Debt Service		$ 33,023	$ 33,023
Federal Funds		$ (4,620)	$ (4,620)
Department of State Lands			
Lottery Funds Debt Service		$ (589,920)	$ (589,920)
Other Funds		$ 5,538,837	$ 5,538,837
Federal Funds		$ 148,732	$ 148,732
Water Resources Department			
General Fund		$ (435,713)	$ (435,713)
Lottery Funds Debt Service		$ (926,818)	$ (926,818)
Other Funds		$ 43,734,905	$ 43,734,905
Other Funds Debt Service		$ 394	$ 394
Federal Funds		$ (1,215)	$ (1,215)
Watershed Enhancement Board			
Lottery Funds		$ (22,280)	$ (22,280)
Federal Funds		$ (6,493)	$ (6,493)
PUBLIC SAFETY PROGRAM AREA			
Department of Corrections			
General Fund		$ (6,481,181)	$ (6,481,181)
General Fund Debt Service		$ 1,073,820	$ 1,073,820
Other Funds		$ 5,265,521	$ 5,265,521
Other Funds Debt Service		$ 51,378	$ 51,378
Oregon Criminal Justice Commission			
General Fund		$ 36,193	$ 36,193
Other Funds		$ 273,635	$ 273,635
Federal Funds		$ (1,216)	$ (1,216)

Budget Summary*	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
District Attorneys and their Deputies			
General Fund		$ (105,735)	$ (105,735)
Department of Justice			
General Fund		$ (667,789)	$ (667,789)
General Fund Debt Service		$ 1,484,988	$ 1,484,988
Other Funds		$ (2,479,020)	$ (2,479,020)
Federal Funds		$ (716,952)	$ (716,952)
Oregon Military Department			
General Fund		$ 179,395	$ 179,395
General Fund Debt Service		$ (36,468)	$ (36,468)
Other Funds		$ (373,737)	$ (373,737)
Other Funds Debt Service		$ 33,000	$ 33,000
Federal Funds		$ (691,605)	$ (691,605)
Oregon Board of Parole and Post-Prison Supervision			
General Fund		$ (101,621)	$ (101,621)
Oregon State Police			
General Fund		$ (2,122,021)	$ (2,122,021)
Lottery Funds		$ (69,541)	$ (69,541)
Other Funds		$ (873,872)	$ (873,872)
Federal Funds		$ (23,603)	$ (23,603)
Department of Public Safety Standards and Training			
Other Funds		$ (290,693)	$ (290,693)
Federal Funds		$ 324,810	$ 324,810
Oregon Youth Authority			
General Fund		$ (1,803,255)	$ (1,803,255)
General Fund Debt Service		$ (3,008,574)	$ (3,008,574)
Other Funds		$ 772,367	$ 772,367
Other Funds Debt Service		$ 95,000	$ 95,000
Federal Funds		$ (74,149)	$ (74,149)
TRANSPORTATION PROGRAM AREA			
Department of Aviation			
Other Funds		$ (32,084)	$ (32,084)
Federal Funds		$ (826)	$ (826)

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Department of Transportation			
General Fund Debt Service		$ (8,904)	$ (8,904)
Lottery Funds Debt Service		$ (3,182,760)	$ (3,182,760)
Other Funds		$ (3,318,842)	$ (3,318,842)
Other Funds Debt Service		$ 8,904	$ 8,904
Federal Funds		$ (65,547)	$ (65,547)
2019-21 Budget Summary			
General Fund Total		$ 380,757,376	$ 380,757,376
General Fund Debt Service		$ (14,226,619)	$ (14,226,619)
Lottery Funds Total		$ 13,399,916	$ 13,399,916
Lottery Funds Debt Service		$ (12,422,976)	$ (12,422,976)
Other Funds Total		$ 749,532,835	$ 749,532,835
Other Funds Debt Service		$ 15,213,422	$ 15,213,422
Other Funds Nonlimited		$ 35,000,000	$ 35,000,000
Other Funds Capital Improvement		$ (4,077)	$ (4,077)
Federal Funds Total		$ 156,305,516	$ 156,305,516

*** Excludes Capital Construction**

2017-19 Supplemental Appropriations

	2017-19 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
Department of Corrections			
General Fund	-	$ 3,000,000	$ 3,000,000

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
ADMINISTRATION PROGRAM AREA			
Department of Administrative Services			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
Oregon Liquor Control Commission			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
Secretary of State			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		1.75	1.75
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
Consumer and Business Services			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
Housing and Community Services Department			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		5.67	5.67
Oregon Business Development Department			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
EDUCATION PROGRAM AREA			
Higher Education Coordinating Commission			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		9.50	9.50

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
HUMAN SERVICES PROGRAM AREA			
Oregon Health Authority			
Authorized Positions		47	47
Full-time Equivalent (FTE) positions		36.18	36.18
Department of Human Services			
Authorized Positions		32	32
Full-time Equivalent (FTE) positions		29.90	29.90
JUDICIAL BRANCH			
Judicial Department			
Authorized Positions		17	17
Full-time Equivalent (FTE) positions		13.50	13.50
Public Defense Services Commission			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
NATURAL RESOURCES PROGRAM AREA			
Department of Land Conservation and Development			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		6.00	6.00
Department of Fish and Wildlife			
Authorized Positions		-	-
Full-time Equivalent (FTE) positions		(0.50)	(0.50)
Department of Environmental Quality			
Authorized Positions		(1)	(1)
Full-time Equivalent (FTE) positions		(1.00)	(1.00)
Department of Energy			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.25	1.25

2019-21 Position Summary

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
TRANSPORTATION PROGRAM AREA			
Department of Transportation			
Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.26	1.26

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated $75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling $250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- $200 million General Fund for state employee compensation changes.
- $20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- $5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- $20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- $1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- $1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- $3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature's funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

Budget Note

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of $10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon's child welfare system.

A second reservation was established within the general purpose Emergency Fund of $9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

Adjustments to Approved 2019-21 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are $66.2 million General Fund, $13.7 million Lottery Funds, $34 million Other Funds, and $11 million Federal Funds.

Specific reductions include $37.1 million total funds from lower Department of Administrative Services assessments and service rates; $31.1 million total funds from PERS rate updates; $39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; $8.1 million total funds from lower Attorney General rates; and $2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- $7,500,000 for disbursement to the United Way for census outreach and coordination activities
- $2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- $2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- $1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- $1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- $1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- $1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- $700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- $500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- $500,000 for disbursement to Tucker Maxon School for capital improvements
- $500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- $500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- $500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- $500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- $485,000 for disbursement to Clackamas County for Clackamas Women's Services
- $452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- $400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- $300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- $300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- $250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- $175,000 for disbursement to Harney County School District #1J to drill a potable water well
- $100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- $30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added $61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals $1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be $10,581,755 Lottery Funds for the 2021-23 biennium and $105,334,738 over the life of the bonds.

- $15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- $10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center

- $5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- $5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- $4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- $3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- $2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- $2,500,000 Other Funds for disbursement to Wallowa Valley Center for Wellness
- $2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- $2,331,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- $2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- $2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- $2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- $1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- $1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of $27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added $10,325,925 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals $199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at $2,257,480 General Fund for the 2021-23 biennium and $15,834,095 General Fund over the life of the bonds.

- $5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- $3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- $2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved $4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of $800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society ($1,250,000) and Oregon Public Broadcasting ($500,000) were also approved.

The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by $113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

Office of the Governor

A General Fund appropriation of $250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

Oregon Liquor Control Commission

Other Funds expenditure limitation in the amount of $233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position (1.00 FTE). The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

Secretary of State

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated $336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in Other Funds expenditure limitation of $262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of $780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee approved a one-time General Fund appropriation of $10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of $10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by $2,000,000, bringing total ongoing Lottery Funds support for SRF to $8,978,100, not including limitation of $3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by $5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to $8,736,800.

The Subcommittee approved increasing Lottery Funds by $175,350 and Other Funds by $30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes $194,794 for personal services and $11,500 for associated services and supplies expenditures.

The Subcommittee approved one-time Lottery Funds expenditure limitation of $3,600,001 in the Infrastructure Division for the following projects and programs:

- $500,000 for City of Sandy - Wastewater System Planning and Permitting
- $500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- $1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- $1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- $1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of $6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of $2,125,000 for the Arts Commission to distribute the following grants:

- $375,000 for Cottage Theatre - ACT III Theatre Expansion
- $250,000 for High Desert Museum - By Hand Through Memory Exhibit Renovation and Art of the American West Gallery
- $1,000,000 for Liberty Theatre - Stage House and Facilities Improvements
- $500,000 for Oregon Nikkei Endowment - Oregon Nikkei Legacy Center Renovations

Other Funds expenditure limitation was increased by $191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- $100,000,000 for Seismic Rehabilitation Grant Program - Schools
- $20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- $15,000,000 for Levee Grant Program
- $15,000,000 for Port of Coos Bay - Channel Deepening Project
- $1,880,000 for City of Mill City - Storm Drainage System Improvements
- $20,000,000 for City of Salem - Drinking Water System Improvements
- $7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

- $7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- $1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- $1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- $1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by $35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund ($30 million) and the Brownfields Redevelopment Fund ($5 million).

Other Funds expenditure limitation was increased by a total of $3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of $157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by $4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing $50.6 million of seismic rehabilitation bonds for schools and $10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Housing and Community Services Department

The Subcommittee approved adjustments for the Housing and Community Services Department totaling $70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling $376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to $730,000 Other Funds will allow for $50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of $2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, $200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling $232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately $999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of $1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of $150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: $1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of $462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of $11,370,998 for debt service. Debt service supports issuing $75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling $15,278,750 is related to Lottery bond proceeds totaling $15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling $25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling $25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of $5 million and decrease in Federal Funds expenditure limitation of $1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of $10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of $935,504, while Other Funds expenditure limitation was increased by $440,043 to accommodate the shift in position costs.

Oregon Department of Veterans' Affairs

The Subcommittee added Lottery Funds expenditure limitation of $1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of $4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional $56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be $690,005 in the 2021-23 biennium.

EDUCATION

State School Fund

The Subcommittee approved increases of $5,101,078 General Fund and $471,972 Other Funds, as well as a decrease of $5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

Department of Education

A total of $125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved $1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

Higher Education Coordinating Commission

Funding of $4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of $975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This $975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by $276,581 General Fund.

Total funding of $245,362 ($122,866 General Fund, $27,030 Other Funds, and $95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of $2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved $2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by $2,270,000 and the OSU Extension Service by $410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management

challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of $375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of $125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of $450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of $300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by $955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing $6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by $5,859,809, resulting in total Sports Lottery funding of $14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to $2,440,560 (or $2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be the distributed to the public universities in the following amounts:

- $2,440,561 for Eastern Oregon University
- $2,440,560 for Oregon Institute of Technology
- $1,030,000 for Oregon State University
- $2,277,567 for Portland State University
- $2,440,560 for Southern Oregon University
- $1,030,000 for University of Oregon
- $2,440,561 for Western Oregon University

The Subcommittee also approved a reduction of $349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by $349,000 General Fund.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved $200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is $1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of $6.7 million General Fund and $25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of $10 million.

The Subcommittee approved a $6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of $1.5 million, Federal Funds expenditure limitation of $1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by $2.5 million and establishes a separate expenditure limitation of $2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.

The Subcommittee also established Other Funds debt service expenditure limitation of $216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of $1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved $671,490 General Fund, $11,216,676 Other Funds expenditure limitation, $1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved $1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

Department of Human Services

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is $1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is $1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to $10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added $2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a $251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

used, along with an increase of $167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of $268,514 General Fund, $267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

> **Budget Note**
> Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is $200,561,925 total funds. This budget includes state staff costs of $20.7 million, $94 million for contracted information technology services, $11.2 million for payments to OHA for its project work, and $5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at $139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports $16.9 million of project costs and debt service; the bulk of the state share will be covered by $43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved $38,165,000 Article XI-Q bonds to finance $37,500,000 of project costs and $665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee approved an additional $16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

Judicial Department

The Subcommittee approved $1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with $1,058,624 General Fund.

Other Funds expenditure limitation of $410,000 was approved for the cost of issuance of $28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, $136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes $1,300,000 Other Funds expenditure limitation for debt service costs and $2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

Public Defense Services Commission

The Subcommittee restored one position and $305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with $3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

Budget Note

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

Budget Note

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

LEGISLATIVE BRANCH

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of $5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, $766,117 General Fund is provided to LAC for debt service costs associated with

the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; $1,361,800 General Fund is appropriated for this planning effort.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling $1,200,000. First, $200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, $300,000 General Fund was provided for additional funding to the Invasive Species Council, and $100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, $600,000 General Fund was added for the replacement of lab equipment.

Columbia River Gorge Commission

The Subcommittee approved an increase of $109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

Department of Energy

The Subcommittee approved a one-time General Fund appropriation of $2 million to the Department of Energy for the solar rebate program established in HB 2618. The $2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the $2 million, $1.5 million is available for rebates through Special Payments, with $500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be $255,258, with $83,138 for services and supplies and $161,604 for indirect costs associated with administering the program.

Department of Environmental Quality

The Subcommittee approved a $250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon's new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department's 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved $5,065,000 Article XI-Q bonds to finance $5,000,000 of project costs and $65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around $18 million to be completed. Also approved is $834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

Department of Fish and Wildlife

The Subcommittee approved a $200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a $1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department's budget and position need for the continued operation of Leaburg, there is a reduction of $866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.

Department of Forestry

A one-time General Fund appropriation of $200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of $1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of Phytophthora ramorum, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of $52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of $121,559 General Fund and Other Funds expenditure limitation of $168,904 is included for the payment of debt service on the bonds for the project.

Department of Land Conservation and Development

The Subcommittee approved a one-time General Fund appropriation in the amount of $2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

Department of Parks and Recreation

An increase in the Lottery Funds expenditure limitation of $448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of $33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

An increase in the Other Funds expenditure limitation of $5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, $106,587 is for the costs of bond issuance.

Department of State Lands

An increase in Federal Funds expenditure limitation of $154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of $6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer $6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

Water Resources Department

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of $394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of $25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, $15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water

management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes $521,689 for the payment of bond issuance costs. The remaining $10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of $99.38 million.

The Subcommittee approved a total increase of $18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, $327,563 is for the estimated cost of bond issuance. The budget includes $14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining $4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a General Fund appropriation of $1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by $1,579,588 for debt service to be paid in 2019-21 on $47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be $12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of $724,932 for cost of issuance of $47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of $51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of $4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

Budget Note:
The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

Oregon Department of Justice

The Subcommittee appropriated $700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from $342,081 to $1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of $348,000 for cost of issuance of $22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by $533,528 for debt service on $22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be $4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of $300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

Criminal Justice Commission

The Subcommittee approved adding Other Funds expenditure limitation of $275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds $78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

Department of Public Safety Standards and Training

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by $325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of $774,709 for cost of issuance of $34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the MacLaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by $914,307 for debt service to be paid on $34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be $6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of $95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

TRANSPORTATION

Department of Transportation

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by $5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of $42,876 for the Sherwood Pedestrian Connectors Project and $5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of $1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of $650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (1.26 FTE) and $221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

Budget Note

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

Budget Note

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

Adjustments to 2017-19 Budgets

Department of Corrections

The Subcommittee approved a net-zero rebalance of $650,000 between General Fund appropriations and appropriated an additional $3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of $20.2 million and additional unanticipated expenditures totaling $23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

Enrolled
House Bill 5050

Introduced and printed pursuant to House Rule 12.00. Presession filed (at the request of Oregon Department of Administrative Services)

CHAPTER .....

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $75,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $200,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $20,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $20,000,000, to be allocated to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, for the Wildlife Division, is increased by $200,000 for the predator control program.

SECTION 6. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for natural resources, is increased by $100,000 to conduct water quality monitoring of Klamath Lake.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for food safety, is increased by $200,000 for the predator control program.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for food safety, is increased by $600,000 for lab equipment replacement.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5002), for the biennium beginning July 1, 2019, for natural resources, is increased by $300,000 for the Invasive Species Council.

SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5515), for the biennium beginning July 1, 2019, for the Crime Victim and Survivor Services Division, is increased by $700,000 for the Oregon Crime Victims Law Center.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 217, Oregon Laws 2019 (Enrolled House Bill 5009), for the biennium beginning July 1, 2019, is increased by $109,813 for joint operating expenses.

SECTION 9. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for community corrections, is decreased by $150,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (6), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for capital improvements, is increased by $150,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for offender management and rehabilitation, is decreased by $500,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations and health services, is increased by $1,000,000.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for central administration and administrative services, is increased by $2,500,000.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5533), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by $325,955 for the purchase of a fire truck.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by $275,086 for jail data analysis.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5506), for the biennium beginning July 1, 2019, is increased by $78,242 for taking reports on police profiling.

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public university statewide programs, is decreased by $276,581 for the transfer of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy and Data Review Committee responsibilities from Portland State University to the Oregon Criminal Justice Commission.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is increased by $724,932 for the cost of bond issuance.

SECTION 15. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (5), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, for debt service, is increased by $1,579,588.

SECTION 16. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Corrections, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $1,650,000 for the Corrections Information System Tool Upgrade project.

SECTION 17. Notwithstanding any other law limiting expenditures, the amount of $51,378 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for debt service.

SECTION 18. Notwithstanding any other law limiting expenditures, the amount of $95,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for debt service.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5031), collected or received by the Oregon Military Department, for operations, is increased by $348,000 for the cost of bond issuance.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, for debt service, is increased by $533,528.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 427, Oregon Laws 2019 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery

funds and federal funds, collected or received by the Oregon Youth Authority, is increased by $774,709 for the cost of bond issuance.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (5), chapter 427, Oregon Laws 2019 (Enrolled Senate Bill 5541), for the biennium beginning July 1, 2019, for debt service, is increased by $914,307.

SECTION 23. Notwithstanding any other law limiting expenditures, the amount established by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for administrative expenses, is increased by $233,400 for an internal auditor position.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $376,763 for management of agency research and procurement responsibilities.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $730,000 for the cost of issuing bonds for the development of permanent supportive housing.

SECTION 26. Notwithstanding any other law limiting expenditures, the amount of $2,932,331 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for payment of expenses related to rental assistance payments for permanent supportive housing developed with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, is increased by $11,370,998 for debt service.

SECTION 28. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $1,550,000 for the cost of issuing bonds for the development of affordable housing for low income households issued un-

der the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 29. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $462,839 for payment of expenses related to the development of affordable housing for low income households funded with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $15,278,750 for the purposes of seeding a revolving loan program within the Housing and Community Services Department to acquire market rate naturally occurring affordable housing, and the cost of issuance.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $25,407,658 for preservation of manufactured dwelling parks, affordable housing properties with rental assistance contracts, properties undergoing significant recapitalization, publicly supported housing, and the cost of issuance.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for operations, is increased by $175,350 for the establishment of an internal auditor position.

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for operations, is increased by $30,944 for the establishment of an internal auditor position.

SECTION 34. Notwithstanding any other law limiting expenditures, the amount of $157,290 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for debt service from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department.

SECTION 35. **In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $10,000,000 for deposit into the University Innovation Research Fund established by section 21, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2377).**

SECTION 36. **Notwithstanding any other law limiting expenditures, the amount of $10,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department from the University Innovation Research Fund established by section 21, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2377).**

SECTION 37. **Notwithstanding any other law limiting expenditures, the amount of $1 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for a tide gate and culvert repair and replacement grant and loan program.**

SECTION 38. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by the following amounts for the following purposes:**

(1)	**City of Sandy for Wastewater System Project Planning and Permitting**	**$ 500,000**
(2)	**Columbia Corridor Drainage Districts Joint Contracting Authority for Levee Ready Columbia**	**$ 500,000**
(3)	**Port of Port Orford for Redevelopment of Port of Port Orford Cannery**	**$ 1,600,000**
(4)	**City of Astoria for Warehouse Site Cleanup and Redevelopment**	**$ 1,000,000**

SECTION 39. **Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for the following grants:**

(1)	**Cottage Theatre, ACT III Theatre Expansion**	**$ 375,000**
(2)	**High Desert Museum, By Hand Through Memory Exhibit Renovation and Art of the American West Gallery**	**$ 250,000**
(3)	**Liberty Theatre, Stage House and Facilities Improvements**	**$ 1,000,000**
(4)	**Oregon Nikkei Endowment, Oregon Nikkei Legacy Center Renovations**	**$ 500,000**

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $120,000,000 for the seismic rehabilitation grant program.

SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, for debt service, is increased by $4,535,118.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $68,380,000 for programs and projects financed through the issuance of lottery bonds.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by $3,259,356 for the costs of issuing general obligation and lottery bonds.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Arts and Cultural Trust, is increased by $3,000,000 for projects financed through the issuance of lottery bonds.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for Arts and Cultural Trust, is increased by $78,938 for the cost of issuing lottery bonds.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is increased by $5,000,000 for the Oregon Manufacturing Innovation Center.

SECTION 47. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the Oregon State University Extension Service, is increased by $2,000,000 for fire resilience and resistance.

SECTION 48. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter ___, Oregon

Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public university statewide programs, is increased by $450,000 for the Oregon Institute of Technology to support OMIC Rapid Toolmaking Center of Excellence research.

SECTION 49. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for public university statewide programs, is increased by $300,000 for the Oregon Institute of Technology to develop additive manufacturing and prototyping training capability.

SECTION 50. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (16)(e), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for debt service on outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the benefit of Oregon public universities, is increased by $955,149.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by $2,194,431 for the costs of issuing general obligation and lottery bonds.

SECTION 52. Notwithstanding any other law limiting expenditures, the amount of $136,695,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, county courthouse projects.

SECTION 53. Notwithstanding any other law limiting expenditures, the amount of $1,300,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for debt service from fees, moneys or other revenues, including Miscellaneous Receipts, and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Judicial Department.

SECTION 54. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $2,000,000 for planning associated with the replacement of the Benton County Courthouse.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 303, Oregon Laws 2019 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for the Contract and Business Services Division, is increased by $305,853 to restore one position for the Application Contribution Program.

SECTION 56. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2019, for general program, is increased by $1,361,800 for costs related to planning for Phase II of the Capitol Accessibility, Maintenance and Safety Project.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Legislative Administration Committee, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $766,117 for payment of expenses of the Legislative Adminis-

tration Committee for debt service for the Document Publishing and Management System project.

(3) Notwithstanding any other law limiting expenditures, the amount of $5,168,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System project.

SECTION 57. In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $250,000 for the purpose of providing administrative support to the Governor's Council on Wildfire Response.

SECTION 58. Notwithstanding any other law limiting expenditures, the amount of $1,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for a grant to the Family YMCA of Marion and Polk Counties to construct veterans' affordable housing in Salem.

SECTION 59. Notwithstanding any other law limiting expenditures, the amount of $4,056,603 is established for the biennium beginning July 1, 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs for projects financed through the issuance of lottery bonds and associated costs of issuance.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the operations program, is increased by $42,876 for the Sherwood Pedestrian Connectors project cost and cost of issuing lottery bonds.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for rail, is increased by $5,106,587 for the Oregon International Port of Coos Bay Rail Line Repairs and Bridge Replacement project cost and cost of issuing lottery bonds.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for the local government program, is increased by $1,000,000 for a one-time contribution to support the Neskowin Emergency Egress project in Tillamook County.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses

from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for special programs, is increased by $650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

SECTION 64. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5039), collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by $221,442 for implementation of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2015).

NOTE: Section 65 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 66. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, for the State School Fund, is increased by $5,101,078.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund is decreased by $5,573,050.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 4, chapter 218, Oregon Laws 2019 (Enrolled House Bill 5016), collected or received by the Department of Education for the State School Fund, is increased by $471,972.

SECTION 69. Notwithstanding any other law limiting expenditures, the amount of $125,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education, for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program.

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter __, Oregon Laws 2019 (Enrolled House Bill 5015), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5015), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by $1,090,000 for costs of issuance of general obligation bonds.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter ___, Oregon Laws

2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by $4,184,935 for the statewide longitudinal data system.

SECTION 72. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $975,000 for a grant to Treasure Valley Community College for the Career and Technical Center.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for air quality, is increased by $250,000 for a smoke mitigation grant program.

SECTION 74. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2019, for professional services, is increased by $3,500,000 to extend the Parent Child Representation Program into Multnomah County.

SECTION 75. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $3,000,000, to be allocated for the implementation of grand jury recording and chapter 650, Oregon Laws 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 76. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $5,700,000 to be allocated to the Oregon Health Authority for the support of interdisciplinary assessment teams consistent with the requirements of chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 1).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 302, Oregon Laws 2019 (Enrolled Senate Bill 5527), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, for community support and grants, is increased by $448,769 for the purpose of distributing grant funding for local parks.

SECTION 78. Notwithstanding any other law limiting expenditures, the amount of $33,023 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for the payment of debt service.

SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 302, Oregon Laws 2019 (Enrolled Senate Bill 5527), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for community support and grants, is increased by $5,106,587 for the expenditure of lottery bond proceeds and costs of bond issuance related to the Oregon Main Street program.

SECTION 80. Notwithstanding any other law limiting expenditures, the amount of $394 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and in-

cluding federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in this section, collected or received by the Water Resources Department, for the payment of debt service.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5043), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for administrative services, is increased by the following amounts for paying the following costs from the Water Supply Development Account established by ORS 541.656:

(1)	**Water Supply Development grants and loans as described in ORS 541.656 (2)(a)**	**$ 15,000,000**
(2)	**Deschutes Basin Board of Control piping project**	**$ 10,000,000**
(3)	**Bond issuance costs**	**$ 521,689**

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5043), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5043), collected or received by the Water Resources Department, for administrative services, is increased by the following amounts for paying the following costs from the Water Resources Department Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009:

(1)	**City of Newport for planning, environmental permitting and design costs of replacing the Big Creek Dams**	**$ 4,000,000**
(2)	**Wallowa Lake Irrigation District for rehabilitation of the Wallowa Lake Dam**	**$ 14,000,000**
(3)	**Bond issuance costs**	**$ 327,563**

SECTION 83. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5035), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for South Slough National Estuarine Research Reserve operations, is increased by $154,000 for the expenditure of grant funds awarded to the department from the National Oceanic and Atmospheric Administration.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5035), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Department of State Lands from the Portland Harbor Cleanup Fund established by ORS 274.064, is increased by $6,000,000 for the purpose of fulfilling financial obligations under a settlement agreement for funding remedial design with the United States Environmental Protection Agency.

SECTION 85. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $262,610 to restore a position reduction in the Senior Health Insurance Benefit Assistance program.

SECTION 86. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5011), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $780,000 to allow for the expenditure of federal grant funding received by the department from the Centers for Medicare and Medicaid Services for planning and implementing insurance market reforms.

SECTION 87. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $200,000 for the purpose of purchasing an approximately 160-acre timber tract adjacent to the Willamette National Forest Opal Creek Scenic Recreation Area and Santiam State Forest, for addition to the Santiam State Forest.

SECTION 88. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $1,700,000, for the purpose of reducing the spread of Phytophthora ramorum in Oregon.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department, for fire protection, is increased by $52,035 for bond issuance costs related to general obligation bonds issued for the Toledo Facility Replacement.

SECTION 90. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, for debt service, is increased by $121,559 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5019), collected or received by the State Forestry Department,

for debt service, is increased by $168,904 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5a, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from lottery moneys allocated to the Sports Lottery Account, is increased by $5,859,809.

SECTION 93. Notwithstanding any other law limiting expenditures, the amount of $10,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for the TANF Housing Pilot Program created under section 1, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 94. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, is reduced by $935,504 to reflect the elimination of the Low-Income Rental Housing Fund program, and to reduce General Fund support for ongoing operating expenditures.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is increased by $440,043 for ongoing support of research and program analysis functions.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $6,700,000 for inflationary expenses for medical assistance programs.

SECTION 96. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $25,000,000 for inflationary expenses for medical assistance programs.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is decreased by $10,000,000 for savings unrelated, directly or indirectly, to changes in caseloads for medical assistance programs.

SECTION 98. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for Health Systems and Health Policy and Analytics, is decreased by $2,500,000.

(2) Notwithstanding any other law limiting expenditures, the amount of $2,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Oregon Health Authority for veterans' behavioral health services.

SECTION 99. Notwithstanding any other law limiting expenditures, the amount of $216,435 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for debt service.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $1,000,000 for providing competitive grants to sobering facilities to support planning and startup costs.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $200,000 for the Senior Farm Direct Nutrition Program.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $1,000,000 for the Women, Infants and Children Farm Direct Nutrition Program.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for self-sufficiency and vocational rehabilitation services, is increased by $1,300,000 for the Oregon Hunger Response Fund.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for self-sufficiency and vocational rehabilitation services, is increased by $1,500,000 for the Double Up Food Bucks program.

SECTION 105. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for central services and state assessments and enterprise-wide costs, is increased by $11,174,770 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 106. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $5,757,349 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 107. Notwithstanding any other law limiting expenditures, the amount of $665,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts

and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services, for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by $43,233,481 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by $139,731,325 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 110. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $671,490 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $1,638,121 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), collected or received by the Oregon Health Authority, for shared administrative services, is increased by $11,216,676 for the ONE Integrated Eligibility and Medicaid Eligibility System project.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, for Oregon Public Broadcasting, is increased by $500,000.

SECTION 114. **Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, for the Oregon Historical Society, is increased by $1,250,000.**

SECTION 115. **In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2019, out of the General Fund, the following amounts for the following purposes:**

(1)	**United Way for census outreach and coordination activities.....**	**$ 7,500,000**
(2)	**Clatsop County for the Clatsop County Jail.....**	**$ 2,000,000**
(3)	**Innovation Law Lab for immigration defense .....**	**$ 2,000,000**
(4)	**Josephine County for rural fire protection district start-up costs after district is created .....**	**$ 1,500,000**
(5)	**City of Salem for the Gerry Frank/Salem Rotary Amphitheater.....**	**$ 1,000,000**
(6)	**Umatilla-Morrow Head Start for an Early Learning Center...**	**$ 1,000,000**
(7)	**Umatilla County for surface water pumping costs of ground water rights holders in critical ground water areas .....**	**$ 1,000,000**
(8)	**Central Linn School District for grade 6-8 Cobra Academy ...**	**$ 700,000**
(9)	**Siuslaw Regional Aquatic Center for renovations of the Mapleton pool .....**	**$ 500,000**
(10)	**Tucker Maxon School for capital improvements.....**	**$ 500,000**
(11)	**Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties .....**	**$ 500,000**
(12)	**Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks that hold race meets and education for thoroughbred owners and breeders .....**	**$ 500,000**
(13)	**Lutheran Community Services Northwest for drug abuse programs.....**	**$ 500,000**
(14)	**Clackamas County for Clackamas Women's Services...**	**$ 485,000**
(15)	**Douglas Timber Operators for a Rogue River Sediment Study.**	**$ 452,930**
(16)	**Historical Portland Public**	

	Market Foundation for the James Beard Public Market	**$**	**400,000**
(17)	**City of Independence for a Mid-Willamette Valley Trolley**	**$**	**300,000**
(18)	**Liberty House of Salem for childhood abuse assessment and support services**	**$**	**250,000**
(19)	**Harney County School District #1J to drill a potable water well**	**$**	**175,000**
(20)	**Save the Salem Peace Mosaic to protect the River of Peace mosaic**	**$**	**100,000**
(21)	**Klamath County to acquire, install and maintain stream gauges in the Klamath Basin**	**$**	**30,000**
(22)	**Special Olympics Oregon for sports training and athletic competition**	**$**	**500,000**
(23)	**Ecumenical Ministries of Oregon for the Runaway Homeless Youth Program**	**$**	**300,000**

SECTION 116. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services for the following purposes:

(1)	**Eugene Family YMCA Facility**	**$**	**15,278,251**
(2)	**City of Roseburg - Southern Oregon Medical Workforce Center**	**$**	**10,243,438**
(3)	**Oregon Coast Aquarium**	**$**	**5,106,587**
(4)	**YMCA of Columbia-Willamette - Beaverton Hoop YMCA**	**$**	**5,106,587**
(5)	**Jefferson County - Health and Wellness Center**	**$**	**4,158,104**
(6)	**Parrott Creek Child & Family Services - Building Renovation**	**$**	**3,556,196**
(7)	**Center for Hope & Safety - Hope Plaza**	**$**	**2,548,087**
(8)	**Wallowa Valley Center for Wellness**	**$**	**2,548,087**
(9)	**Port of Cascade Locks - Business Park Expansion**	**$**	**2,445,625**
(10)	**Multnomah County School District #7 - Reynolds High School Health Center**	**$**	**2,377,028**
(11)	**City of Gresham - Gradin Community Sports Park**	**$**	**2,042,875**
(12)	**Curry Health District - Brookings Emergency Room**	**$**	**2,042,875**
(13)	**Hacienda CDC - Las Adelitas Housing Project**	**$**	**2,042,875**

(14) Umatilla County Jail - Expansion/Mental Health Facility..... $ 1,643,532

(15) Port of Morrow - Early Learning Center Expansion ..... $ 1,439,188

(16) Special Payments from proceeds of previously issued bonds..... $ 27,405,993

SECTION 117. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2019, as the maximum limits for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for the following purposes:

(1) Oregon State Fair capital improvements..... $ 5,430,000

(2) Oregon State Fair Horse Barn . $ 3,050,000

(3) Oregon State Fair Poultry Barn $ 2,045,000

SECTION 118. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services debt service, is increased by $4,527,721.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by $800,000 for the payment of bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 26, Oregon Laws 2019 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2019, for administration, is increased by $16,000 for compensation plan adjustments and administrative support.

SECTION 120. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5504), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for community corrections, is increased by $4,585,442 for the purpose of planning, operating and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs.

SECTION 121. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $1,000,000, to be allocated to the Oregon Department of Corrections or the Public Defense Services Commission, or both, for costs relating to chapter ___, Oregon Laws 2019 (Enrolled House Bill 2328).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 122. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $1,146,094, to be allocated to the Secretary of State for costs relating to chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 861).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for air quality, is decreased by $110,247.

SECTION 124. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for water quality, is decreased by $88,424.

SECTION 125. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for land quality, is increased by $198,671.

SECTION 126. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, for debt service, is increased by $834,752.

SECTION 127. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5017), collected or received by the Department of Environmental Quality, for agency management, is increased by $5,065,000 for project costs and for costs of issuing bonds for the Environmental Data Management System.

SECTION 128. Notwithstanding any other law limiting expenditures, the amount of $1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys, or other revenues, but excluding lottery funds and federal funds, collected or received by the Oregon Health Authority, for the Mental and Behavioral Health Pilot Program pursuant to section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 129. Notwithstanding any other law limiting expenditures, the amount of $1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Health Authority, for the Mental and Behavioral Health Pilot Program pursuant to section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 129a. Sections 128 and 129 of this 2019 Act become operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2032).

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (4), chapter ___, Oregon Laws

2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by $2,235,831 for distribution to local Area Agencies on Aging.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by $251,600 for a one-time fund shift of nursing facility program expenditures.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by $167,188 for emergency services and quality metrics/council coordination.

SECTION 133. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, for aging and people with disabilities and intellectual/developmental disabilities programs, is decreased by $268,514 for budget adjustments related to brokerage training and quality assurance work.

SECTION 134. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5026), collected or received by the Department of Human Services for aging and people with disabilities and intellectual/developmental disabilities programs, is decreased by $267,674 for budget adjustments related to brokerage training and quality assurance work.

NOTE: Section 135 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 136. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2019, out of the General Fund, the amount of $2,005,563 for the implementation of the provisions of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2001), and chapter ___, Oregon Laws 2019 (Enrolled House Bill 2003).

SECTION 137. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and Community Services Department, is decreased by $1,000,000 for the Housing Stabilization Program.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5512), collected or received by the Housing and

Community Services Department, is increased by $5,000,000 for the Housing Stabilization Program.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State University Extension Service, is increased by $375,000 for two organic agriculture faculty positions.

SECTION 140. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for operations, is increased by $122,866 for a Chief Culture, Diversity and Inclusion position for the commission.

SECTION 141. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by $27,030 for a Chief Culture, Diversity and Inclusion position for the commission.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 10, chapter __, Oregon Laws 2019 (Enrolled House Bill 5024), collected or received by the Higher Education Coordinating Commission, for operations, is increased by $95,466 for a Chief Culture, Diversity and Inclusion position for the commission.

SECTION 143. Notwithstanding any other law limiting expenditures, the amount of $410,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court Building Project.

SECTION 144. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2019, for operations, is increased by $1,755,516 for staff to support implementation of chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 24), and chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 973).

SECTION 145. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2019, for judicial compensation, is increased by $456,000 to support two circuit court judge positions established in chapter ___, Oregon Laws 2019 (Enrolled House Bill 2377).

SECTION 146. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2019, for operations, is increased by $602,624 to support new circuit court judges.

SECTION 147. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is increased by $2,000,000 for the Strategic Reserve Fund.

SECTION 148. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by $125,000 for a berry research position at the North Willamette Research and Extension Center.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5031), for the biennium beginning July 1, 2019, for emergency management, is increased by $300,000 for a risk abatement study for the Critical Energy Infrastructure Hub.

SECTION 150. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5034), for the biennium beginning July 1, 2019, for the Elections Division, is increased by $336,696 for costs associated with implementing campaign finance regulation changes due to passage of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2983).

SECTION 151. Section 150 of this 2019 Act becomes operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2983).

NOTE: Section 152 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 153. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), collected or received by the State Department of Fish and Wildlife, for the Fish Division, is increased by $1,352,102 for the operation of the Leaburg Hatchery.

SECTION 154. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5510), collected or received by the State Department of Fish and Wildlife, for the Fish Division, is decreased by $866,091.

SECTION 155. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter ___, Oregon Laws 2019 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2019, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $6,000,000 for community mental health programs.

SECTION 156. Notwithstanding any other law limiting expenditures, the amount of $1,500,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for maintaining, repairing, replacing, improving and equipping facilities that serve individuals pursuant to ORS 161.370.

SECTION 157. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium beginning July 1, 2019, out of

the General Fund, the amount of $2,000,000 for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 158. Notwithstanding any other law limiting expenditures, the amount of $2,000,000 is established for the biennium beginning July 1, 2019, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund established by section 3, chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 159. Sections 157 and 158 of this 2019 Act become operative on the effective date of chapter ___, Oregon Laws 2019 (Enrolled House Bill 2618).

SECTION 160. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by $2,270,000 for an integrated river basin water quality and quantity program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter ___, Oregon Laws 2019 (Enrolled House Bill 5024), for the biennium beginning July 1, 2019, for Oregon State University Extension Service, is increased by $410,000 for an integrated river basin water quality and quantity program.

SECTION 161. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2019, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	**HB 5001 1**	**-3,910**
Oregon Department of Administrative Services:		
Chief Operating Office		
General Fund	**SB 5502 1(1)**	**-3,368**
Other funds	**SB 5502 2(1)**	**-54,288**
Debt Service		
General Fund	**SB 5502 1(6)**	**-243,315**
Chief Financial Office		
Other funds	**SB 5502 2(2)**	**-100,605**
Office of the State Chief Information Officer - Policy		
Other funds	**SB 5502 2(3)**	**-248,735**
Chief Human Resource Office		
Other funds	**SB 5502 2(4)**	**-124,048**
OSCIO - State Data Center - Operations		

Other funds	**SB 5502 2(5)(a)**	**-288,959**
Enterprise Asset Management		
Other funds	**SB 5502 2(6)**	**-393,145**
Enterprise Goods and Services		
Other funds	**SB 5502 2(7)**	**-1,162,748**
Business Services		
Other funds	**SB 5502 2(8)**	**-603,766**
Debt Service - ODAS		
Other funds	**SB 5502 2(12)**	**+448,163**
ODAS Information Technology		
Other funds	**SB 5502 2(14)**	**+9,805**
Debt Service and Related Costs for Bonds Issued		
Lottery funds	**SB 5502 3**	**-2,797,357**
State Treasury: Administrative Expenses - Operations		
Other funds	**HB 5042 1(1)**	**-753,344**
Administrative Expenses - Oregon 529 Savings Network		
Other funds	**HB 5042 1(2)**	**-13,656**
Administrative Expenses - ORSB		
Other funds	**HB 5042 1(3)**	**-19,435**
Oregon Racing Commission: Operating Expenses		
Other funds	**SB 5535 1**	**-74,492**
Public Employees Retirement System: Central Administration Division		
Other funds	**HB 5032 1(1)**	**-21,334**
Financial and Administrative Services Division		
Other funds	**HB 5032 1(2)**	**+187,025**
Information Services Division		
Other funds	**HB 5032 1(3)**	**-63,820**
Operations Division		
Other funds	**HB 5032 1(4)**	**-141,042**
Compliance, Audit and Risk Division		
Other funds	**HB 5032 1(5)**	**-60,369**
Secretary of State: Administrative Services Division		
General Fund	**HB 5034 1(1)**	**-26,571**
Other funds	**HB 5034 2(1)**	**-152,303**
Elections Division		
General Fund	**HB 5034 1(2)**	**-111,845**
Other funds	**HB 5034 2(2)**	**-22**

Federal funds	**HB 5034 3**	**-6,624**
Archives Division		
Other funds	**HB 5034 2(4)**	**-254,370**
Audits Division		
Other funds	**HB 5034 2(3)**	**-195,069**
Corporation Division		
Other funds	**HB 5034 2(5)**	**-129,568**
Oregon Liquor Control Commission:		
Administrative Expenses		
Other funds	**SB 5519 1(1)**	**-460,180**
Marijuana Regulation - Recreational		
Other funds	**SB 5519 1(2)**	**-105,949**
Marijuana Regulation - Medical		
Other funds	**SB 5519 1(3)**	**-33,076**
Department of Revenue:		
Administration		
General Fund	**HB 5033 1(1)**	**-1,167,647**
Other funds	**HB 5033 2(1)**	**-452,775**
Property Tax Division		
General Fund	**HB 5033 1(2)**	**-127,017**
Other funds	**HB 5033 2(2)**	**-20,725**
Personal Tax and Compliance Division		
General Fund	**HB 5033 1(3)**	**-404,910**
Other funds	**HB 5033 2(3)**	**-5,839**
Business Division		
General Fund	**HB 5033 1(4)**	**-164,655**
Other funds	**HB 5033 2(4)**	**-57,579**
Information Technology Services Division		
General Fund	**HB 5033 1(6)**	**-87,484**
Other funds	**HB 5033 2(7)**	**-9,796**
Debt Service		
General Fund	**HB 5033 1(8)**	**-86,500**
Other funds	**HB 5033 2(11)**	**+90,000**
Collections		
Other funds	**HB 5033 2(5)**	**-59,101**
Marijuana Division		
Other funds	**HB 5033 2(8)**	**-11,134**
Senior Property Tax Deferral Program		
Other funds	**HB 5033 2(9)**	**-8,930**
Employment Relations Board:		
Operating Expenses		
General Fund	**SB 5509 1**	**-24,878**
Assessments of Agencies		

Other funds	**SB 5509 3**	**-17,900**
Office of the Governor:		
Operating Expenses		
General Fund	**HB 5021 1**	**-212,024**
Other funds	**HB 5021 4**	**-14,162**
Regional Solutions		
Lottery funds	**HB 5021 3**	**-30,060**
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	**HB 5020 1**	**-31,294**
State Library:		
Operating Expenses		
General Fund	**SB 5518 1**	**-2,658**
Federal funds	**SB 5518 4**	**-4,478**
Operating Expenses - Non-Assessments		
Other funds	**SB 5518 2**	**-454**
Operating Expenses - Assessments		
Other funds	**SB 5518 3**	**-54,494**

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(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	**SB 5501 1**	**-41,790**
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	**HB 5036 1**	**-12,149**
Construction Contractors Board:		
Operating Expenses		
Other funds	**HB 5010 1**	**-223,798**
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	**HB 5012 1(1)**	**-23,995**
Oregon Board of Psychology:		
Other funds	**HB 5012 2**	**-19,078**
State Board of Chiropractic		

Examiners:		
Operating Expenses		
Other funds	**HB 5007 1**	**-40,563**
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	**HB 5008 1**	**-23,401**
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	**HB 5013 1**	**-55,978**
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	**HB 5022 1**	**-29,389**
Oregon Board of Naturopathic Medicine		
Other funds	**HB 5022 2**	**-13,354**
Occupational Therapy Licensing Board		
Other funds	**HB 5022 3**	**-7,452**
Board of Medical Imaging		
Other funds	**HB 5022 4**	**-12,650**
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	**HB 5022 5**	**-14,222**
Oregon State Veterinary Medical Examining Board		
Other funds	**HB 5022 6**	**-16,864**
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	**SB 5516 1**	**-186,026**
Other funds	**SB 5516 2**	**-110,096**
Federal funds	**SB 5516 4**	**-19,597**
Wage Security Fund Administration		
Other funds	**SB 5516 3(1)**	**-18,436**
Public Utility Commission:		
Utility Program		
Other funds	**SB 5534 1(1)**	**-175,074**
Residential Service Protection Fund		
Other funds	**SB 5534 1(2)**	**-20,142**
Administration		
Other funds	**SB 5534 1(3)**	**-133,804**
Oregon Board of Maritime Pilots		
Other funds	**SB 5534 1(4)**	**-8,711**
Operating Expenses		

Federal funds	**SB 5534 2**	**-6,195**
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	**HB 5011 1(1)**	**-112,552**
Workers' Compensation Division		
Other funds	**HB 5011 1(2)**	**-430,764**
Oregon OSHA		
Other funds	**HB 5011 1(3)**	**-375,753**
Federal funds	**HB 5011 5(1)**	**-50,751**
Central Services Division		
Other funds	**HB 5011 1(4)**	**-456,899**
Federal funds	**HB 5011 5(3)**	**-1,040**
Division of Financial Regulation		
Other funds	**HB 5011 1(5)**	**-421,714**
Building Codes Division		
Other funds	**HB 5011 1(6)**	**-206,909**
Federal funds	**HB 5011 5(4)**	**-971**
Health Insurance Exchange - Marketplace Division		
Other funds	**HB 5011 2(1)**	**-57,618**
Health Insurance Exchange - Central Services Division		
Other funds	**HB 5011 2(2)**	**-5,165**
COFA Premium Assistance Program		
Other funds	**HB 5011 3**	**-786**
Senior Health Insurance Benefit Assistance		
Federal funds	**HB 5011 5(2)**	**-2,764**
Real Estate Agency:		
Operating Expenses		
Other funds	**SB 5536 1**	**-87,703**
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	**SB 5523 1**	**-148,702**
Oregon Medical Board:		
Operating Expenses		
Other funds	**SB 5522 1**	**-105,576**
State Board of Pharmacy:		
Operating Expenses		
Other funds	**SB 5529 1**	**-93,745**

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	Oregon Laws Chapter/ Section	$ Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	**SB 5524 1(1)**	**-5,946**
Business, Innovation and Trade		
General Fund	**SB 5524 1(2)**	**-1,658**
Other funds	**SB 5524 2(1)**	**-26,651**
Lottery funds	**SB 5524 3(1)**	**-47,888**
Debt Service		
General Fund	**SB 5524 1(3)**	**-2,485,034**
Infrastructure		
Other funds	**SB 5524 2(2)**	**-36,924**
Lottery funds	**SB 5524 3(5)**	**-6,228**
Federal funds	**SB 5524 4(2)**	**-5,259**
Operations		
Other funds	**SB 5524 2(3)**	**-6,615**
Lottery funds	**SB 5524 3(2)**	**-32,653**
Federal funds	**SB 5524 4(3)**	**-819**
Arts and Cultural Trust		
Other funds	**SB 5524 2(4)**	**-7,312**
Lottery Bond Debt Service		
Lottery funds	**SB 5524 3(4)**	**-3,691,197**
Housing and Community Services Department:		
Operating Expenses		
General Fund	**SB 5512 1**	**-5,741**
Other funds	**SB 5512 2**	**-280,865**
Federal funds	**SB 5512 4**	**-35,075**
Debt Service		
General Fund	**SB 5512 5**	**-1,589,080**
Other funds	**SB 5512 5a**	**+1,099**
Lottery funds	**SB 5512 3**	**-79,455**
Department of Veterans' Affairs:		
Services Provided by the Department		
General Fund	**SB 5538 1(1)**	**-51,109**
Lottery funds	**SB 5538 2(1)**	**-38,334**
Debt Service		
General Fund	**SB 5538 1(4)**	**-1,871,420**
Veteran Loans, Oregon Veterans' Homes		
Other funds	**SB 5538 3(1)**	**-144,346**
Employment Department: Unemployment Insurance, Shared Services and Workforce Operations,		

and Workforce and Economic Research		
Other funds	**SB 5508 1(1)**	**-742,993**
Office of Administrative Hearings		
Other funds	**SB 5508 1(2)**	**-142,736**
Modernization Initiative		
Other funds	**SB 5508 1(4)**	**-13,485**
Operating Budget		
Federal funds	**SB 5508 4**	**-665,899**

(4) EDUCATION.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	**SB 5537 1**	**-87,203**
Department of Education:		
Operations		
General Fund	**HB 5015 1(1)**	**-78,883**
Other funds	**HB 5015 6(2)**	**-312,705**
Federal funds	**HB 5015 8(1)**	**-323,883**
Oregon School for the Deaf		
General Fund	**HB 5015 1(2)**	**-46,187**
Other funds	**HB 5015 6(3)**	**-7,158**
Federal funds	**HB 5015 8(2)**	**-532**
Debt Service for Article XI-P General Obligation Bonds		
General Fund	**HB 5015 4**	**-1,345,537**
Article XI-P General Obligation Bonds Debt Service		
Other funds	**HB 5015 6(4)**	**+9,330**
Higher Education Coordinating Commission:		
HECC operations		
General Fund	**HB 5024 1(1)**	**-49,057**
Debt Service - XI-G Bonds Community Colleges		
General Fund	**HB 5024 1(16)(a)**	**-5,763,861**
Debt Service - XI-G Bonds Public Universities		
General Fund	**HB 5024**	

	1(16)(c)	**-6,587,074**
Debt Service - XI-G Bonds OHSU		
General Fund	**HB 5024 1(16)(d)**	**-48,310**
Other funds	**HB 5024 6(6)**	**+48,365**
Debt Service - XI-Q Public Universities		
General Fund	**HB 5024 1(16)(e)**	**-6,851,318**
Lottery Debt Service - From Administrative Services Economic Development Fund for Public Universities		
Lottery funds	**HB 5024 2**	**-774,410**
Lottery Debt Service - From Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	**HB 5024 3**	**-242,498**
Operations		
Other funds	**HB 5024 6(1)**	**-20,782**
Federal funds	**HB 5024 7(1)**	**-30,036**
Debt Service - Lottery, XI-G and XI-Q Bonds Public Universities		
Other funds	**HB 5024 6(4)**	**+4,876,782**
Debt Service - Lottery, XI-G Bonds Community Colleges		
Other funds	**HB 5024 6(5)**	**+3,126,854**

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(5) HUMAN SERVICES.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Long Term Care Ombudsman: General Program and Services Provided to Care Facility Residents		
General Fund	**SB 5520 1(1)**	**-38,161**
Public Guardian and Conservator Program		
General Fund	**SB 5520 1(2)**	**-22,300**
Operating Expenses		

Other funds	**SB 5520 2**	**-8,161**
Commission for the Blind:		
Operating Expenses		
General Fund	**SB 5503 1**	**-103,100**
Other funds	**SB 5503 2**	**-7,232**
Federal funds	**SB 5503 3**	**-115,724**
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	**SB 5531 1**	**-30,871**
Department of Human Services:		
Central Services and State Assessments and Enterprise-Wide Costs		
General Fund	**HB 5026 1(1)**	**-3,414,064**
Other funds	**HB 5026 2(1)**	**-41,669**
Federal funds	**HB 5026 3(1)**	**-2,457,536**
Self-Sufficiency and Vocational Rehabilitation Services		
General Fund	**HB 5026 1(2)**	**-999,602**
Other funds	**HB 5026 2(2)**	**-5,551**
Federal funds	**HB 5026 3(2)**	**-1,041,828**
Child Welfare		
General Fund	**HB 5026 1(3)**	**-2,772,383**
Other funds	**HB 5026 2(3)**	**-21,685**
Federal funds	**HB 5026 3(3)**	**-2,313,873**
Aging and People With Disabilities and Intellectual/Developmental Disabilities Programs		
General Fund	**HB 5026 1(4)**	**-811,530**
Other funds	**HB 5026 2(4)**	**-31,250**
Federal funds	**HB 5026 3(4)**	**-1,175,271**
Debt Service		
General Fund	**HB 5026 1(5)**	**-4,245,096**
Shared Services		
Other funds	**HB 5026 2(5)**	**-634,550**
Oregon Health Authority:		
Health Systems, Health Policy and Analytics, and Public Health		
General Fund	**SB 5525 1(1)**	**-477,621**
Other funds	**SB 5525 2(1)**	**-464,672**
Federal funds	**SB 5525 4(1)**	**-737,699**
Oregon State Hospital		
General Fund	**SB 5525 1(2)**	**-1,797,491**
Central Services, State Assessments and Enterprise-Wide Costs		
Other funds	**SB 5525 2(3)**	**+486,993**

Lottery funds	**SB 5525 3(2)**	**-59**
Federal funds	**SB 5525 4(3)**	**+249,118**
Debt Service		
General Fund	**SB 5525 1(5)**	**-216,292**
Shared Administrative Services		
Other funds	**SB 5525 2(4)**	**-527,248**
Health Systems and Health Policy and Analytics		
Lottery funds	**SB 5525 3(1)**	**-4,870**

(6) JUDICIAL BRANCH.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Judicial Department:		
Judicial Compensation		
General Fund	**SB 5513 1(1)**	**-303,123**
Operations		
General Fund	**SB 5513 1(2)**	**-2,415,413**
Other funds	**SB 5513 2(1)**	**-29,678**
Federal funds	**SB 5513 3**	**-1,408**
Mandated Payments		
General Fund	**SB 5513 1(3)**	**-17,666**
Other funds	**SB 5513 2(2)**	**-200**
Debt Service		
General Fund	**SB 5513 1(5)**	**-3,585,266**
State Court Facilities and Security Account		
Other funds	**SB 5513 2(3)**	**-4,308**
State Court Technology Fund		
Other funds	**SB 5513 2(4)**	**-31,261**
Public Defense Services Commission:		
Appellate Division		
General Fund	**SB 5532 1(1)**	**-84,196**
Contract and Business Services Division		
General Fund	**SB 5532 1(3)**	**-20,832**
Other funds	**SB 5532 2(2)**	**-3,183**

(7) LEGISLATIVE BRANCH.

	2019 Oregon Laws

Agency/Program/Funds	Chapter/ Section	$ Adjustment
Legislative Administration Committee:		
General Program		
General Fund	**SB 5517 1(1)**	**-30,950**
Other funds	**SB 5517 2(1)**	**-553**
Debt Service		
General Fund	**SB 5517 1(2)**	**-238,303**
Other funds	**SB 5517 2(2)**	**+38,500**
Legislative Assembly:		
Biennial General Fund		
General Fund	**SB 5517 6**	**-194,383**
80th Legislative Assembly		
General Fund	**SB 5517 7(1)**	**-20,542**
81st Legislative Assembly		
General Fund	**SB 5517 7(2)**	**-20,994**
Legislative Counsel Committee:		
Operating Expenses		
General Fund	**SB 5517 10**	**-70,545**
Other funds	**SB 5517 11**	**-6,086**
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	**SB 5517 13(1)**	**-30,828**
Other funds	**SB 5517 13(2)**	**-15,770**
Legislative Revenue Officer:		
Operating Expenses		
General Fund	**SB 5517 15**	**-16,951**
Commission on Indian Services:		
Operating Expenses		
General Fund	**SB 5517 16**	**-7,244**
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	**SB 5517 14**	**-57,110**

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(8) NATURAL RESOURCES.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment

State Marine Board:		
Administration and Education		
Other funds	**SB 5521 1(1)**	**-74,494**
Federal funds	**SB 5521 2(1)**	**-1,586**
Marine Law Enforcement		
Other funds	**SB 5521 1(2)**	**-7,064**
Facilities Construction and Maintenance		
Other funds	**SB 5521 1(3)**	**-8,225**
Federal funds	**SB 5521 2(3)**	**-1,057**
Aquatic Invasive Species		
Other funds	**SB 5521 1(4)**	**-2,643**
State Department of Energy:		
Operations		
Other funds	**SB 5545 2**	**-423,278**
Federal funds	**SB 5545 4**	**-7,330**
Energy Efficiency and Sustainable Technology Debt Service		
Lottery funds	**SB 5545 3**	**-5**
State Department of Geology and Mineral Industries:		
General Fund	**SB 5511 1**	**-25,615**
Geologic Survey		
Other funds	**SB 5511 2(1)**	**-17,229**
Mined Land Reclamation		
Other funds	**SB 5511 2(2)**	**-12,041**
Federal funds	**SB 5511 3**	**-19,870**
State Parks and Recreation Department:		
Director's Office		
Other funds	**SB 5527 1(1)**	**-2,962**
Lottery funds	**SB 5527 2(1)**	**-2,906**
Central Services		
Other funds	**SB 5527 1(2)**	**-613,631**
Lottery funds	**SB 5527 2(2)**	**-586,696**
Parks Development		
Other funds	**SB 5527 1(3)**	**-1,666**
Lottery funds	**SB 5527 2(3)**	**-6,670**
Direct Services		
Other funds	**SB 5527 1(4)**	**-268,356**
Lottery funds	**SB 5527 2(4)**	**-254,673**
Federal funds	**SB 5527 4(2)**	**-583**
Community Support and Grants		
Other funds	**SB 5527 1(5)**	**-7,032**
Lottery funds	**SB 5527 2(5)**	**-14,422**
Federal funds	**SB 5527 4(3)**	**-4,037**
Debt Service		

Lottery funds	**SB 5527 3**	**-76,557**
Land Use Board of Appeals:		
General Fund	**HB 5028 1**	**-21,627**
Water Resources Department:		
Administrative Services		
General Fund	**HB 5043 1(1)**	**-108,184**
Other funds	**HB 5043 3(1)**	**-4,099**
Field Services		
General Fund	**HB 5043 1(2)**	**-136,226**
Other funds	**HB 5043 3(2)**	**-22,027**
Federal funds	**HB 5043 4(2)**	**-689**
Water Rights and Adjudications		
General Fund	**HB 5043 1(3)**	**-52,065**
Other funds	**HB 5043 3(3)**	**-51,430**
Federal funds	**HB 5043 4(3)**	**-526**
Technical Services		
General Fund	**HB 5043 1(4)**	**-72,311**
Other funds	**HB 5043 3(4)**	**-34,578**
Director's Office		
General Fund	**HB 5043 1(5)**	**-66,927**
Other funds	**HB 5043 3(5)**	**-2,213**
Debt Service		
Lottery funds	**HB 5043 2**	**-926,818**
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	**SB 5539 5**	**-22,280**
Operations		
Federal funds	**SB 5539 7(1)**	**-6,493**
Department of State Lands:		
Common School Fund Programs		
Other funds	**HB 5035 1(1)**	**-454,595**
Oregon Removal-Fill Mitigation Fund		
Other funds	**HB 5035 1(2)**	**-529**
South Slough National Estuarine Research Reserve Operations		
Other funds	**HB 5035 1(3)**	**-6,039**
Federal funds	**HB 5035 3(1)**	**-5,268**
Debt Service		
Lottery funds	**HB 5035 4**	**-589,920**
State Department of Agriculture:		
Administrative and Support Services		
General Fund	**HB 5002 1(1)**	**-24,908**
Other funds	**HB 5002 2(1)**	**-87,191**
Food Safety		
General Fund	**HB 5002 1(2)**	**-127,991**

Other funds	**HB 5002 2(2)**	**-226,372**
Federal funds	**HB 5002 4(2)**	**-6,822**
Natural Resources		
General Fund	**HB 5002 1(3)**	**-83,692**
Other funds	**HB 5002 2(3)**	**-154,773**
Federal funds	**HB 5002 4(3)**	**-25,383**
Market Access		
General Fund	**HB 5002 1(4)**	**-47,094**
Other funds	**HB 5002 2(4)**	**-126,991**
Federal funds	**HB 5002 4(4)**	**-20,289**
Parks and Natural Resources Fund		
Lottery funds	**HB 5002 3**	**-68,464**
Department of Environmental Quality:		
Air Quality		
General Fund	**HB 5017 1(1)**	**-64,047**
Other funds	**HB 5017 2(1)**	**-273,788**
Federal funds	**HB 5017 5(1)**	**-34,987**
Water Quality		
General Fund	**HB 5017 1(2)**	**-130,439**
Other funds	**HB 5017 2(2)**	**-162,556**
Federal funds	**HB 5017 5(2)**	**-47,973**
Land Quality		
General Fund	**HB 5017 1(3)**	**-4,338**
Other funds	**HB 5017 2(3)**	**-265,766**
Federal funds	**HB 5017 5(3)**	**-30,644**
Agency Management		
Other funds	**HB 5017 2(4)**	**-615,723**
Parks and Natural Resources Fund		
Lottery funds	**HB 5017 3**	**-31,593**
State Department of Fish and Wildlife:		
Fish Division		
General Fund	**SB 5510 1(1)**	**-69,161**
Other funds	**SB 5510 2(1)**	**-513,220**
Lottery funds	**SB 5510 3(1)**	**-15,425**
Federal funds	**SB 5510 4(1)**	**-253,532**
Wildlife Division		
General Fund	**SB 5510 1(2)**	**-14,704**
Other funds	**SB 5510 2(2)**	**-256,006**
Lottery funds	**SB 5510 3(2)**	**-3,201**
Federal funds	**SB 5510 4(2)**	**-53,681**
Administrative Services Division		
General Fund	**SB 5510 1(3)**	**-1,052**
Other funds	**SB 5510 2(3)**	**-1,255,343**
Federal funds	**SB 5510 4(3)**	**-14,029**
Debt Service		
General Fund	**SB 5510 1(4)**	**-324,470**
Capital Improvement		

Other funds	**SB 5510 2(4)**	**-4,077**
State Forestry Department:		
Agency Administration		
General Fund	**HB 5019 1(1)**	**-8,485**
Other funds	**HB 5019 2(1)**	**-742,886**
Federal funds	**HB 5019 4(1)**	**-10,434**
Fire Protection		
General Fund	**HB 5019 1(2)**	**-424,158**
Other funds	**HB 5019 2(2)**	**-301,163**
Federal funds	**HB 5019 4(2)**	**-44,571**
Private Forests		
General Fund	**HB 5019 1(3)**	**-126,777**
Other funds	**HB 5019 2(4)**	**-50,028**
Federal funds	**HB 5019 4(4)**	**-22,542**
Debt Service		
General Fund	**HB 5019 1(4)**	**-2,591,647**
Other funds	**HB 5019 2(6)**	**-17,720**
State Forests		
Other funds	**HB 5019 2(3)**	**-264,017**
Federal funds	**HB 5019 4(3)**	**-79**
Equipment Pool		
Other funds	**HB 5019 2(7)**	**-45,428**
Facilities Maintenance and Management		
Other funds	**HB 5019 2(8)**	**-96**
Debt Service and Costs Relating to Purchase of Land in Gilchrist Forest		
Lottery funds	**HB 5019 3**	**-61,999**
Department of Land Conservation and Development:		
Planning Program		
General Fund	**HB 5027 1(1)**	**-210,807**
Other funds	**HB 5027 2**	**-2,132**
Federal funds	**HB 5027 3**	**-17,182**

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(9) PUBLIC SAFETY.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
State Board of Parole and Post-Prison Supervision:		
General Fund	**SB 5528 1**	**-101,621**
Department of State Police: Patrol Services, Criminal Investigations, Gaming		

Enforcement and Office of the State Fire Marshal		
General Fund	**SB 5530 1(1)**	**-1,366,280**
Other funds	**SB 5530 2(1)**	**-476,466**
Federal funds	**SB 5530 3(1)**	**-4,408**
Fish and Wildlife Enforcement		
General Fund	**SB 5530 1(2)**	**-77,482**
Other funds	**SB 5530 2(2)**	**-188,654**
Lottery funds	**SB 5530 4**	**-69,541**
Federal funds	**SB 5530 3(2)**	**-6,958**
Forensic Services and Chief Medical Examiner		
General Fund	**SB 5530 1(3)**	**-227,844**
Other funds	**SB 5530 2(3)**	**-5,569**
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	**SB 5530 1(4)**	**-450,415**
Other funds	**SB 5530 2(4)**	**-203,183**
Federal funds	**SB 5530 3(4)**	**-6,659**
Forensic Services		
Federal funds	**SB 5530 3(3)**	**-5,578**
Department of Corrections: Operations and Health Services		
General Fund	**SB 5504 1(1)**	**-2,686,551**
Other funds	**SB 5504 2(1)**	**-23,780**
Central Administration and Administrative Services		
General Fund	**SB 5504 1(2)**	**-5,253,887**
Other funds	**SB 5504 2(2)**	**-21,073**
Offender Management and Rehabilitation		
General Fund	**SB 5504 1(3)**	**-136,281**
Community Corrections		
General Fund	**SB 5504 1(4)**	**-54,462**
Debt Service		
General Fund	**SB 5504 1(5)**	**-505,768**
Oregon Criminal Justice Commission:		
General Fund	**SB 5506 1**	**-42,049**
Other funds	**SB 5506 3**	**-1,451**
Federal funds	**SB 5506 4**	**-1,216**
District Attorneys and Deputies: Department of Justice for District Attorneys		
General Fund	**HB 5014 1**	**-105,735**
Department of Justice: Office of the Attorney General and Administration		

General Fund	**SB 5515 1(1)**	**-34,259**
Other funds	**SB 5515 2(1)**	**-401,353**
Appellate Division		
General Fund	**SB 5515 1(2)**	**-14,156**
Other funds	**SB 5515 2(2)**	**-159,524**
Criminal Justice Division		
General Fund	**SB 5515 1(3)**	**-74,853**
Other funds	**SB 5515 2(4)**	**-105,924**
Federal funds	**SB 5515 3(2)**	**-15,353**
Crime Victim and Survivor Services Division		
General Fund	**SB 5515 1(4)**	**-18,555**
Other funds	**SB 5515 2(5)**	**-61,876**
Federal funds	**SB 5515 3(3)**	**-177,718**
Defense of Criminal Convictions		
General Fund	**SB 5515 1(5)**	**-1,050,206**
Division of Child Support		
General Fund	**SB 5515 1(6)**	**-175,760**
Other funds	**SB 5515 2(8)**	**-174,311**
Federal funds	**SB 5515 3(4)**	**-503,312**
Child Support Enforcement Automated System		
Other funds	**SB 5515 2(9)**	**-6,600**
Debt Service and Related Costs		
General Fund	**SB 5515 1(8)**	**+1,484,988**
Civil Enforcement Division		
Other funds	**SB 5515 2(3)**	**-931,401**
Federal funds	**SB 5515 3(1)**	**-20,569**
General Counsel Division		
Other funds	**SB 5515 2(6)**	**-439,308**
Trial Division		
Other funds	**SB 5515 2(7)**	**-198,723**
Oregon Military Department:		
Administration		
Other funds	**HB 5031 2(1)**	**-28,641**
Operations		
General Fund	**HB 5031 1(2)**	**-38,119**
Other funds	**HB 5031 2(2)**	**-30,007**
Federal funds	**HB 5031 3(1)**	**-509,493**
Emergency Management		
General Fund	**HB 5031 1(3)**	**-82,486**
Other funds	**HB 5031 2(3)**	**-663,089**
Federal funds	**HB 5031 3(2)**	**-113,936**
Community Support		
Federal funds	**HB 5031 3(3)**	**-67,848**
Debt Service		
General Fund	**HB 5031 1(5)**	**-569,996**
Other funds	**HB 5031 2(5)**	**+33,000**
Capital Improvements		

Federal funds	**HB 5031 3(4)**	**-328**
Department of Public Safety Standards and Training:		
Operations		
Other funds	**SB 5533 2(1)**	**-290,693**
Federal funds	**SB 5533 3**	**-1,145**
Oregon Youth Authority:		
Operations		
General Fund	**SB 5541 1(1)**	**-1,803,255**
Other funds	**SB 5541 2**	**-2,342**
Federal funds	**SB 5541 3**	**-74,149**
Debt Service		
General Fund	**SB 5541 1(5)**	**-3,922,881**

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(10) TRANSPORTATION.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Department of Aviation:		
Operations		
Other funds	**HB 5004 1(1)**	**-30,955**
Federal funds	**HB 5004 2(1)**	**-826**
Aircraft Registration		
Other funds	**HB 5004 1(2)**	**-521**
Pavement Maintenance		
Other funds	**HB 5004 1(3)**	**-608**
Department of Transportation:		
Debt Service		
General Fund	**HB 5039 1**	**-8,904**
Other funds	**HB 5039 2(16)**	**+8,904**
Lottery funds	**HB 5039 4**	**-3,182,760**
Maintenance and Emergency Relief Program		
Other funds	**HB 5039 2(2)**	**-2,896,233**
Preservation Program		
Other funds	**HB 5039 2(3)**	**-130,410**
Bridge Program		
Other funds	**HB 5039 2(4)**	**-167,303**
Operations Program		
Other funds	**HB 5039 2(5)**	**-168,997**
Modernization Program		
Other funds	**HB 5039 2(6)**	**-234,561**
Special Programs		

Other funds	**HB 5039 2(7)**	**-830,974**
Local Government Program		
Other funds	**HB 5039 2(8)**	**-58,025**
Driver and Motor Vehicle Services		
Other funds	**HB 5039 2(9)**	**-685,116**
Motor Carrier Transportation		
Other funds	**HB 5039 2(10)**	**-205,626**
Transportation Program Development		
Other funds	**HB 5039 2(11)**	**-242,522**
Federal funds	**HB 5039 3(2)**	**-570**
Public Transit		
Other funds	**HB 5039 2(12)**	**-18,943**
Federal funds	**HB 5039 3(3)**	**-206**
Rail		
Other funds	**HB 5039 2(13)**	**-37,373**
Federal funds	**HB 5039 3(4)**	**-54,841**
Transportation Safety		
Other funds	**HB 5039 2(14)**	**-13,901**
Federal funds	**HB 5039 3(5)**	**-9,930**
Central Services		
Other funds	**HB 5039 2(15)**	**-4,649,763**

SECTION 162. This 2019 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2019 Act takes effect on its passage.

Passed by House June 30, 2019

.....
Timothy G. Sekerak, Chief Clerk of House

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2019

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2019

Approved:

.....M.,....., 2019

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2019

.....
Bev Clarno, Secretary of State

Enrolled
Senate Bill 5723

Sponsored by JOINT COMMITTEE ON THE SECOND SPECIAL SESSION OF 2020

CHAPTER .....

AN ACT

Relating to state financial administration; and declaring an emergency.

Be It Enacted by the People of the State of Oregon:

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 519, Oregon Laws 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind, is increased by $500,000 for the purchase of vending machine equipment for the commission's Business Enterprise Program and for the case management migration update project.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 519, Oregon Laws 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by $2,552,443 for the purchase of vending machine equipment for the commission's Business Enterprise Program and for the case management migration update project.

SECTION 3. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for Health Systems, Health Policy and Analytics, and Public Health, is decreased by $217,493,490.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon State Hospital, is increased by $79,166,221.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for Health Systems and Health Policy and Analytics, is increased by $576,000.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by $235,528.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $47,330,829.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is decreased by $31,179,017.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by $38,889.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for shared administrative services, is increased by $318,339.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for Health Systems, Health Policy and Analytics, and Public Health, is increased by $1,281,249,887.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 695, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is decreased by $4,890,770.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 695, Oregon Laws 2019, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is decreased by $209,985.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by $60,000,000.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by $62,000,000.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1, chapter 608, Oregon Laws 2019, for the biennium ending June 30, 2021, for the payment of expenses of district attorneys, is increased by $500,000 for grand jury recordation services, a statewide contract for transcription service, statewide storage and archiving of grand jury recordings and transcripts and technical assistance support for recording equipment.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Office of the Attorney General and administration, is increased by $435,000 for grand jury recordation services, a statewide contract for transcription service and the statewide storage and archiving of grand jury recordings and transcripts.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by $328,935 for the Business Transactions Section.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Crime Victim and Survivor Services Division, is increased by $450,188 for Human Trafficking Intervention grants.

SECTION 20. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (2), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Appellate Division, is decreased by $28,590.

SECTION 21. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Criminal Justice Division, is decreased by $459,754.

SECTION 22. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Crime Victim and Survivor Services Division, is decreased by $52,106.**

SECTION 23. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for Defense of Criminal Convictions, is decreased by $2,281,591.**

SECTION 24. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Appellate Division, for the defense of criminal convictions, is decreased by $328,554.**

SECTION 25. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Trial Division, for the defense of criminal convictions, is decreased by $440,668.**

SECTION 26. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (6), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Division of Child Support, is decreased by $56,902.**

SECTION 27. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Division of Child Support, is decreased by $27,214.**

SECTION 28. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Division of Child Support, is decreased by $163,285.**

SECTION 29. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Child Support Enforcement Automated System, is decreased by $181,657.**

SECTION 30. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is increased by $534,285.**

SECTION 31. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is decreased by $352,628.**

SECTION 32. This section intentionally left blank.

SECTION 33. This section intentionally left blank.

SECTION 34. This section intentionally left blank.

SECTION 35. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Crime Victim and Survivor Services Division, is increased by $22,567,700 for supplemental funding for existing federal grants.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is increased by $1,160,630 for contract payments.

SECTION 37. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Department of Justice, for the Child Support Enforcement Automated System, is increased by $2,252,986 for contract payments.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police, for forensic services, is increased by $1,104,843 for the expenditure of forensic services grant funds.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 479, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by $429,087 for expenditure of an Assistance to Firefighters grant award on mobile firefighter training equipment.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Defense Services Commission, for professional services, is increased by $9,000,000 to allow the commission to use federal funds received as reimbursement for legal representation provided to children and parents in foster care legal proceedings.

SECTION 41. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for professional services, is decreased by $4,500,000.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 37, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for a tide gate and culvert repair and replacement grant and loan program, is increased by $2,999,999.

SECTION 43. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon Arts Commission, is decreased by $332,938.

SECTION 44. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 522, Oregon

Laws 2019, for the biennium ending June 30, 2021, for business, innovation and trade, is decreased by $292,298.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 35, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for deposit into the University Innovation Research Fund established by section 21, chapter 643, Oregon Laws 2019, is decreased by $7,400,000.

SECTION 46. Notwithstanding any other provision of law, the allocation made to the Oregon Business Development Department at the March 9, 2020, meeting of the Emergency Board (Item No. 4), for infrastructure, for deposit in the Special Public Works Fund established under ORS 285B.455, for reimbursement of loans made from the Special Public Works Fund to the City of Pendleton for levee repairs, is decreased by $153,000.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is decreased by $7,300,934.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, is decreased by $400,000 to reflect a decrease in amounts authorized for expenditure for the Oregon Manufacturing Innovation Center by section 46, chapter 644, Oregon Laws 2019.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for operations, is decreased by $555,548.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for the Oregon Film and Video Office, is decreased by $106,250.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is decreased by $1,600,000 to reflect a decrease in amounts authorized for expenditure for redevelopment of the Port of Port Orford Cannery by section 38 (3), chapter 644, Oregon Laws 2019.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to Cottage Theatre for ACT III Theatre Expansion, is decreased by $56,250.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (2), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys

allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to High Desert Museum for the By Hand Through Memory Exhibit Renovation and Art of the American West Gallery, is decreased by $37,500.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (3), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to Liberty Theatre for Stage House and Facilities Improvements, is decreased by $150,000.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 39 (4), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Arts and Cultural Trust, for a grant to the Oregon Nikkei Endowment for Oregon Nikkei Legacy Center Renovations, is decreased by $75,000.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by $11,000,000.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for infrastructure, is increased by $18,378,268.

SECTION 58. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 269, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 269, Oregon Laws 2019, collected or received by the Employment Department, is increased by $1,140,563 for administration of 1B Workforce Investment Opportunity Act Adult and Dislocated Worker programs provided under contract.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 269, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 269, Oregon Laws 2019, but excluding lottery funds and federal funds other than those described in section 2, chapter 269, Oregon Laws 2019, collected or received by the Employment Department, for the Office of Administrative Hearings, is increased by $437,440 for additional caseload.

SECTION 60. Notwithstanding any other law limiting expenditures, the amount of $26,300,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Employment Department for administration of the Pandemic Unemployment Assistance program for administration of benefits to eligible claimants.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 269, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 269, Oregon Laws 2019, collected or received by the Employment Department, is increased by $61,016,673 for administration of unemployment insurance benefits.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Employment Department by section 59, chapter 700, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $6,180,000.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 642, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 642, Oregon Laws 2019, collected or received by the Housing and Community Services Department, is increased by $270,022 for management occupancy reviews conducted by the department.

SECTION 64. Notwithstanding any other law limiting expenditures, the amount of $7,500,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for affordable housing, rapid rehousing and rental assistance and infrastructure replacement in Umatilla County, including the Umatilla Indian reservation.

SECTION 65. Notwithstanding any other law limiting expenditures, the amount of $56,170,636 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds received by the Housing and Community Services Department from the United States Department of Health and Human Services for the Emergency Solutions Grant program authorized by the Coronavirus Aid, Relief and Economic Security (CARES) Act of 2020 to supplement funding for housing stability efforts for eligible Oregonians.

SECTION 66. This section intentionally left blank.

SECTION 67. Notwithstanding any other law limiting expenditures, the amount of $7,972,444 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds received by the Housing and Community Services Department from the United States Department of Health and Human Services for the Community Services Block Grant program authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020 to address the consequences of increasing unemployment and economic disruption as a result of COVID-19.

SECTION 68. Notwithstanding any other law limiting expenditures, the amount of $9,513,504 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds received by the Housing and Community Services Department from the United States Department of Health and Human Services for the Low Income Home Energy Assistance Program authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020, for energy assistance to low-income households under the Low Income Home Energy Assistance Program.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 694, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for administrative expenses, is decreased by $1,770,000.

SECTION 70. Notwithstanding any other law limiting expenditures, the amount of $20,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs, for debt service.

SECTION 71. Notwithstanding any other law limiting expenditures, the amount of $1,706,284 is established for the for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, for CARES Act Provider Relief Fund payments to the Oregon Veterans' Homes.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $445,176 for the expenditure of federal grant funds for the planning and implementation of select federal insurance market reforms and consumer protections.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is increased by $17,520 for position adjustments and reclassifications.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Central Services Division, is increased by $50,928 for position adjustments and reclassifications.

SECTION 75. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 607, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by $367,644 for position adjustments and reclassifications.

SECTION 76. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 633, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $1,046,866.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 633, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is increased by $87,815.

SECTION 78. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 23, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Board of Licensed Professional Counselors and Therapists, is increased by $314,793 to reflect position establishment and reclassification, an increase in facilities rent and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology.

SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 23, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,

collected or received by the Oregon Board of Psychology, is decreased by $158,430 to reflect position establishment and reclassification, an increase in facilities rent, and cost reallocation between the Oregon Board of Licensed Professional Counselors and Therapists and the Oregon Board of Psychology.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 22, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Licensed Social Workers, is increased by $203,661 for activities related to compliance case closure.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by $1,139,000 to address increasing workload around the hemp program.

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 698, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the State Department of Energy, is increased by $1,075,258 to expend grant funds related to the siting of potential renewable energy development projects.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for fire safety, is increased by $10,383,896 for the payment of emergency firefighting costs and interest expenses associated with the 2019 forest fire season.

SECTION 84. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency administration, is increased by $700,000 for payment of contracted consulting services.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Land Use Board of Appeals by section 1, chapter 219, Oregon Laws 2019, for the biennium ending June 30, 2021, is increased by $59,980 for the migration of contracted administrative functions to the Oregon Department of Administrative Services.

SECTION 86. Notwithstanding any other law limiting expenditures, the amount of $86,953 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of State Lands from the Submerged Lands Enhancement Fund established under ORS 274.388.

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is decreased by $86,953.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands, for Common School Fund programs, is increased by $478,286 for the expenditure of federal grant funding for ongoing wetlands program development, state assistance and preliminary program development for the even-

tual assumption of permitting authority under section 404 of the federal Clean Water Act (33 U.S.C. 1344).

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is increased by $186,592 for the costs associated with the establishment of a natural resources specialist position for the enforcement of abandoned and derelict vessel and camping regulations on state-owned waterways.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 2, chapter 454, Oregon Laws 2019, collected or received by the Department of State Lands, for Common School Fund programs, is increased by $58,992 for the reclassification of positions.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 302, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the State Parks and Recreation Department, for community support and grants, is increased by $665,000 for the expenditure of federal grant funds for historic revitalization.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 3, chapter 535, Oregon Laws 2019, collected or received by the Water Resources Department, for technical services, is increased by $260,484 for the expenditure of federal grant funds for work on the rehabilitation of high hazard potential dams.

SECTION 93. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department, by section 1 (1), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative services, is increased by $125,000 for the costs associated with the migration of information technology hardware and services to the state data center.

SECTION 94. Notwithstanding any other law limiting expenditures, the amount of $500,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Transportation from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs and transferred to the Department of Transportation for veteran transit services.

SECTION 95. Notwithstanding any other law limiting expenditures, the amount of $4,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for motor carrier transportation.

SECTION 96. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 614, Oregon Laws 2019, collected or received

by the Department of Transportation, for driver and motor vehicle services, is increased by $6,131,433 for costs associated with changes in licensing laws.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for public transit, is increased by $42,700,000 for the purpose of distributing federal CARES Act funds for public transportation.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 115 (13), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for Lutheran Community Services Northwest for drug abuse programs, is decreased by $500,000.

SECTION 99. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 115 (16), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Historic Portland Public Market Foundation for the James Beard Public Market, is decreased by $400,000.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 115 (21), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for Klamath County to acquire, install, and maintain stream gauges, is decreased by $30,000.

SECTION 101. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Chief Operating Office, is decreased by $785,827.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Chief Financial Office, is decreased by $60,000.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, for policy, is decreased by $6,424,308.

SECTION 104. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is decreased by $577,355.

SECTION 105. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges,

but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer for State Data Center operations, is decreased by $8,220,895.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is decreased by $5,165,449.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is decreased by $2,659,975.

SECTION 108. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Business Services, is decreased by $2,277,000.

SECTION 109. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2021, out of the General Fund, the amount of $2,000,000 for the Curry Health District for the Brookings Emergency Room.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (12), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for payments to the Curry Health District for the Brookings Emergency Room, is decreased by $2,042,875.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 117 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for Oregon State Fair capital improvements, is decreased by $5,325,925.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 117 (2), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon Department of Administrative Services, for the Oregon State Fair Horse Barn, is decreased by $3,000,000.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 117 (3), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from proceeds of bonds issued under Article XI-Q of the Oregon Constitution, collected or received by the Oregon

Department of Administrative Services, for the Oregon State Fair Poultry Barn, is decreased by $2,000,000.

SECTION 114. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by $2,300,000 for infrastructure capital improvements at the Mill Creek Corporate Center.

SECTION 115. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by $2,500,000 for infrastructure capital improvements at the North Campus property.

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is increased by $53,660 to provide payroll services for the Department of Revenue.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Enterprise Goods and Services, is increased by $4,912,709 for the Workday Payroll and Time Tracking Project.

SECTION 118. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (14), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for Oregon Department of Administrative Services information technology, is increased by $788,835 for the Workday Payroll and Time Tracking Project.

SECTION 119. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 518, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer for policy, is increased by $8,790,404 for information technology management and security improvements.

SECTION 120. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 518, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 518, Oregon Laws 2019, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer for State Data Center operations, is decreased by $8,790,404.

SECTION 121. This section intentionally left blank.

SECTION 122. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by the Emergency Board on April 23, 2020 (Item No. 8), as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Administrative Services from the federal Coronavirus Relief Fund, is increased by $21,850,000.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Corporate Division, is increased by $11,536,915 for the implementation of the corporate activities tax established under chapter 122, Oregon Laws 2019.

SECTION 124. Notwithstanding any other law limiting expenditures, the amount of $2,300,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Revenue, for the core systems replacement program, for the implementation of the corporate activity tax established under chapter 122, Oregon Laws 2019.

SECTION 125. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 3, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, for the core systems replacement program and the implementation of the corporate activity tax established under chapter 122, Oregon Laws 2019, is decreased by $1,165,000.

SECTION 126. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for administration, is decreased by $2,256,838.

SECTION 127. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Property Tax Division, is decreased by $886,888.

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Personal Tax and Compliance Division, is decreased by $4,200,964.

SECTION 129. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Business Division, is decreased by $688,383.

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (5), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Corporate Division, is decreased by $1.

SECTION 131. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 2, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Corporate Division, is decreased by $2,789,361.

SECTION 132. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Information Technology Services Division, is decreased by $335,369.**

SECTION 133. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for administration, is decreased by $600,907.**

SECTION 134. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is decreased by $97,524.**

SECTION 135. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Business Division, is decreased by $353,662.**

SECTION 136. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 612, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 612, Oregon Laws 2019, collected or received by the Department of Revenue, for the Information Technology Services Division, is decreased by $56,832.**

SECTION 137. **Notwithstanding any other provision of law, the General Fund appropriation made to the Employment Relations Board by section 1, chapter 39, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $227,729.**

SECTION 138. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 39, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in section 3, chapter 39, Oregon Laws 2019, collected or received by the Employment Relations Board, is increased by $157,993.**

SECTION 139. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 39, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 240.167 and transferred to the Employment Relations Board Administrative Account, is increased by $69,736.**

SECTION 140. This section intentionally left blank.

SECTION 141. **Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Administrative Services Division, is decreased by $61,378.**

SECTION 142. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Elections Division, is decreased by $249,704.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is decreased by $583,292.

SECTION 144. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Audits Division, is decreased by $768,365.

SECTION 145. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is decreased by $153,504.

SECTION 146. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 672, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Corporation Division, is decreased by $263,037.

SECTION 147. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 665, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $812,327.

SECTION 148. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Public Employees Retirement System from the School Districts Unfunded Liability Fund, is decreased by $11,539,471.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Employees Retirement Board by section 58, chapter 355, Oregon Laws 2019, for the biennium ending June 30, 2021, for deposit in the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018, is decreased by $35,248,198.

SECTION 150. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Public Employees Retirement System from the Employer Incentive Fund, is decreased by $1.

SECTION 151. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 611, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, Core Retirement System Applications program, for information technology applications, is decreased by $10,000,000.

SECTION 152. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (5), chapter 611, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, Core Retirement System Applications program, for contingency reserve, is decreased by $500,000.

SECTION 153. Notwithstanding any other provision of law, the General Fund appropriation made to the State Library by section 1, chapter 40, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $209,410.

SECTION 154. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Advocacy Commissions Office by section 1, chapter 418, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $77,104.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund, is increased by $600,000.

SECTION 156. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, for debt service, is increased by $266,778.

SECTION 157. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the general program, is increased by $910,000 for costs of bond issuance.

SECTION 158. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 693, Oregon Laws 2019, for the biennium ending June 30, 2021, for the general program, is decreased by $3,100,000.

SECTION 159. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 75 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation for the implementation of grand jury recording and chapter 650, Oregon Laws 2017, is decreased by $3,000,000.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 668, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Department of Human Services to support implementation of the federal Family First Prevention Services Act by increasing capacity to provide in-home and evidence-based services, is decreased by $4,000,000.

SECTION 161. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3, chapter 531, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the State Department of Fish and Wildlife for purposes of the Oregon Conservation and Recreation Fund, is decreased by $1,000,000.

SECTION 162. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 4 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Public Defense Services Commission for caseload activities, including activities designed to improve indigent defense caseloads and to implement an improved public defense contract model, is decreased by $16,124,035.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Public Defense Services Commission for acquisition of a new financial management system, is decreased by $2,000,000.

SECTION 164. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 121 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Public Defense Services Commission or Department of Corrections for costs related to chapter 530, Oregon Laws 2019, related to unauthorized use of vehicles, is decreased by $1,000,000.

SECTION 165. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 76 (1), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for allocation to the Oregon Health Authority for the support of interdisciplinary assessment teams consistent with the requirements of chapter 616, Oregon Laws 2019, is decreased by $5,700,000.

SECTION 166. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (8), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established in ORS 327.250, for early warning system grants, is decreased by $216,820.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (2), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established in ORS 327.250, for operations, is decreased by $6,006,451.

SECTION 168. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established in ORS 327.250, for professional development and training for educators, is decreased by $276,729.

SECTION 169. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for professional development for early learning professionals, is decreased by $260,985.

SECTION 170. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for operations, is decreased by $235,689.

SECTION 171. For the biennium ending June 30, 2021, expenditures by the Higher Education Coordinating Commission from proceeds of state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university, are not limited.

SECTION 172. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 10, chapter 666, Oregon Laws 2019, collected or received by the Higher Education Coordinating Commission, for operations, is increased by $146,436 for staffing changes.

SECTION 173. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 521, Oregon Laws 2019, for the biennium ending June 30, 2021, for the general program and services provided to care facility residents, is decreased by $274,542.

SECTION 174. Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 521, Oregon Laws 2019, for the biennium ending June 30, 2021, for the public guardian and conservator program, is decreased by $166,276.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 521, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 521, Oregon Laws 2019, collected or received by the Long Term Care Ombudsman, is increased by $221,000, for additional Older Americans Act Title VII funding received under the federal CARES Act.

SECTION 176. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 523, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $326,590.

SECTION 177. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency administration, is decreased by $358,925.

SECTION 178. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for fire protection, is decreased by $2,840,363.

SECTION 179. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (3), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, for private forests, is decreased by $1,385,040.

SECTION 180. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 87, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the purchase of lands for addition to the Santiam State Forest, is decreased by $195,000.

SECTION 181. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for agency administration, is decreased by $1,148,103.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for fire protection, is decreased by $971,548.

SECTION 183. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for private forests, is decreased by $672,474.

SECTION 184. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for the equipment pool, is decreased by $146,000.**

SECTION 185. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 664, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds other than those described in section 2, chapter 664, Oregon Laws 2019, collected or received by the State Forestry Department, for private forests, is decreased by $57,844.**

SECTION 186. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 669, Oregon Laws 2019, for the biennium ending June 30, 2021, for the planning program, is decreased by $965,643.**

SECTION 187. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (2), chapter 669, Oregon Laws 2019, for the biennium ending June 30, 2021, for grant programs, is decreased by $289,301.**

SECTION 188. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 136, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the implementation of the provisions of chapter 639, Oregon Laws 2019, and chapter 640, Oregon Laws 2019, is decreased by $396,368.**

SECTION 189. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 2, chapter 654, Oregon Laws 2019, for the biennium ending June 30, 2021, for the implementation of the provisions of section 1, chapter 654, Oregon Laws 2019, is decreased by $17,000.**

SECTION 190. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 15, chapter 639, Oregon Laws 2019, for the biennium ending June 30, 2021, for technical assistance grants to local governments for the implementation of the provisions of chapter 639, Oregon Laws 2019, is decreased by $1,115,000.**

SECTION 191. This section intentionally left blank.

SECTION 192. **Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 22, chapter 640, Oregon Laws 2019, for the biennium ending June 30, 2021, for the implementation of the provisions of chapter 640, Oregon Laws 2019, is decreased by $115,000.**

SECTION 193. **Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 454, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for the expenditure of federal grant funding for land acquisition and trail improvements at the South Slough National Estuarine Research Reserve, is increased by $210,000.**

SECTION 194. **Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (1), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative services, is decreased by $472,151.**

SECTION 195. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (2), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for field services, is decreased by $1,382,427.

SECTION 196. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (3), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for water rights and adjudications, is decreased by $333,305.

SECTION 197. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (4), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for technical services, is decreased by $1,030,287.

SECTION 198. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, for the director's office, is decreased by $419,529.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 535, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 535, Oregon Laws 2019, collected or received by the Water Resources Department, for field services, is increased by $552,262.

SECTION 200. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, for the State School Fund, is decreased by $150,190,773.

SECTION 201. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education, for the State School Fund, is decreased by $199,679,327.

SECTION 202. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in section 4, chapter 218, Oregon Laws 2019, collected or received by the Department of Education, for the State School Fund, is increased by $100.

SECTION 203. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $7,824,537 for changes in staffing and other costs.

SECTION 204. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter 609, Oregon Laws 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for operations, is increased by $2,925,703 for changes in staffing and other costs.

SECTION 205. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8 (1), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds,

other than those described in sections 9 and 10, chapter 609, Oregon Laws 2019, collected or received by the Department of Education, for operations, is increased by $1,175,207 for changes in staffing and other costs.

SECTION 206. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (2), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon School for the Deaf, is decreased by $1,070,888 for changes in staffing and other costs.

SECTION 207. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 10, chapter 609, Oregon Laws 2019, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, for the Oregon School for the Deaf, is increased by $308,132 for changes in staffing and other costs.

SECTION 208. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, for developing and implementing programs created under chapter 122, Oregon Laws 2019, is decreased by $1,310,586.

SECTION 209. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 666, Oregon Laws 2019, collected or received by the Higher Education Coordinating Commission, for operations, is increased by $2,148,323 for staffing and the costs of issuing general obligation bonds.

SECTION 210. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (2), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for other special education programs, is decreased by $3,314,302 for the Long Term Care and Treatment program and Hospital programs.

SECTION 211. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (4), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 6 and 10, chapter 609, Oregon Laws 2019, for all other grants, is increased by $3,314,302 for the Long Term Care and Treatment program and Hospital programs.

SECTION 212. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for other K-12 grant-in-aid programs, is decreased by $9,874,883 for reductions in a variety of programs.

SECTION 213. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (6), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for other early learning programs, is decreased by $3,250,233 for reductions relating to the Healthy Families program, Early Learning Hubs and Child Care Focus Networks.

SECTION 214. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (7), chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for youth development programs, is decreased by $129,453 for reductions to Community Schools and gang prevention programs.

SECTION 215. Notwithstanding any other provision of law, the General Fund appropriation made to the Early Learning Division by section 4, chapter 586, Oregon Laws 2019, for

the biennium ending June 30, 2021, for the Task Force on Access to Quality Affordable Child Care, is decreased by $20,084.

SECTION 216. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2, chapter 590, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Farm-to-School Grant Program, is decreased by $4,851,321.

SECTION 217. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 3, chapter 609, Oregon Laws 2019, for the biennium ending June 30, 2021, for deposit in the High School Graduation and College and Career Readiness Fund, is decreased by $3,016,146.

SECTION 218. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Student Investment Account established by section 8, chapter 122, Oregon Laws 2019, is decreased by $322,740,000.

SECTION 219. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (9), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established by section 24, chapter 122, Oregon Laws 2019, for student success grants, is decreased by $8,000,000.

SECTION 220. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (7), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payments of grant-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established by section 24, chapter 122, Oregon Laws 2019, for grants to education service districts for technical assistance, is decreased by $4,000,000.

SECTION 221. This section intentionally left blank.

SECTION 222. This section intentionally left blank.

SECTION 223. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Higher Education Coordinating Commission operations, is decreased by $1,373,269 for staffing and other changes.

SECTION 224. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for other student assistance, is decreased by $2,500,000 for the National Guard Tuition Assistance program.

SECTION 225. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Oregon Opportunity Grants, is decreased by $10,000,000 to account for additional Other Funds revenues for the program.

SECTION 226. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (2), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 666, Oregon Laws 2019, collected or received by the Higher Education Coordinating Commission, for other programs, is increased by $10,000,000 to account for additional Other Funds revenues for the programs.

SECTION 227. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (6), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Oregon Promise grants, is decreased by $3,600,000.

SECTION 228. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for public university statewide programs, is decreased by $812,503.

SECTION 229. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is decreased by $1,904,597.

SECTION 230. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Oregon State University Extension Service, is decreased by $1,400,060.

SECTION 231. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (12), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Forest Research Laboratory at Oregon State University, is decreased by $285,601.

SECTION 232. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Higher Education Coordinating Commission for the Outdoor School Education Fund, is decreased by $2,265,292.

SECTION 233. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 16 (3), chapter 699, Oregon Laws 2019, for the biennium ending June 30, 2021, for distribution to the College of Agricultural Sciences of Oregon State University to conduct the study required under section 10, chapter 699, Oregon Laws 2019, is decreased by $11,979.

SECTION 234. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for Oregon Health and Science University education and other programs, is decreased by $338,042.

SECTION 235. Notwithstanding any other provision of law, the General Fund appropriation made to the Psychiatric Security Review Board by section 1, chapter 524, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $100,000.

SECTION 236. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 522, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is decreased by $15,052,365, for lottery revenue bond proceeds and costs of bond issuance.

SECTION 237. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2021, out of the General Fund, for infrastructure, the amount of $7,000,000 for a grant to the City of Sweet Home for a wastewater treatment plant upgrade.

SECTION 238. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2021, out of the General Fund, for infrastructure, the amount of $4,220,000 for a grant to the Confederated Tribes of the Warm Springs for water system upgrades and a wastewater treatment plant upgrade.

SECTION 239. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 642, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 642, Oregon Laws 2019, collected or received by the Housing and Community Services Department, for operations, is increased by $315,000 for costs of issuance of bonds for the development of affordable housing for low income households issued under the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 240. Notwithstanding any other law limiting expenditures, the limitation of expenditures established by section 2, chapter 642, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 642, Oregon Laws 2019, collected or received by the Housing and Community Services Department, for operations, is increased by $71,102 for payment of expenses related to the development of affordable housing for low income households funded with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 241. Notwithstanding any other provision of law, the allocation made to the Housing and Community Services Department at the April 23, 2020, meeting of the Emergency Board (Item No. 1) is decreased by $12,000,000.

SECTION 242. Notwithstanding any other law limiting expenditures, the amount of $12,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department, for expenditure of Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Housing and Community Services Department, for rental assistance payments and safe shelter alternatives for Oregonians who have been impacted by income loss due to COVID-19, or who are especially vulnerable to infection or health problems associated with the virus because of inadequate housing or shelter.

SECTION 243. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Veterans' Affairs by section 1 (1), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, for services provided by the Department of Veterans' Affairs, is decreased by $637,854.

SECTION 244. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for services provided by the Department of Veterans' Affairs, is decreased by $1,390,147.

SECTION 245. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 570, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for payments to counties pursuant to ORS 406.462, is decreased by $358,325.

SECTION 246. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 570, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from lottery moneys allocated from the Veterans' Services Fund established under ORS 406.140 to the Department of Veterans' Affairs for payments to veterans' service organizations pursuant to ORS 406.310, is decreased by $23,868.

SECTION 247. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative and support services, is decreased by $399,445.

SECTION 248. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for administrative and support services, is increased by $199,445 to shift costs from the General Fund.

SECTION 249. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for food safety, is decreased by $866,785.

SECTION 250. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for food safety, is increased by $41,785 to shift costs from the General Fund.

SECTION 251. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for food safety, is increased by $25,000 to shift costs from the General Fund.

SECTION 252. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 5, chapter 654, Oregon Laws 2019, for the biennium ending June 30, 2021, for work related to conducting preapplication conferences relating to shellfish, is decreased by $163,049.

SECTION 253. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 2, chapter 557, Oregon Laws 2019, for the biennium ending June 30, 2021, for the purposes of enforcing and regulating animal rescue entities, is decreased by $166,414.

SECTION 254. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for natural resources, is decreased by $622,570.

SECTION 255. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by $192,234 to shift costs from the General Fund.

SECTION 256. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 452, Oregon Laws 2019, for the biennium

ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for natural resources, is increased by $50,000 to shift costs from the General Fund.

SECTION 257. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 16 (1), chapter 699, Oregon Laws 2019, for the biennium ending June 30, 2021, for the removal fill program, is decreased by $21,339.

SECTION 258. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (4), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, for market access, is decreased by $282,872.

SECTION 259. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 452, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 452, Oregon Laws 2019, collected or received by the State Department of Agriculture, for market access, is decreased by $180,535.

SECTION 260. In addition to and not in lieu of any other appropriation, there is appropriated to the Legislative Administration Committee, for the biennium ending June 30, 2021, out of the General Fund, the amount of $1,350,000 for the Capitol Accessibility, Maintenance and Safety project.

SECTION 261. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 692, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Crime Victim and Survivor Services Division, is increased by $2,000,000 for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic.

SECTION 262. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2021, out of the General Fund, the amount of $1,000,000, to be allocated to the Department of Justice for Child Advocacy Centers.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 263. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 157, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Rooftop Solar Incentive Fund, is decreased by $60,000.

SECTION 264. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 158, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the State Department of Energy from the Rooftop Solar Incentive Fund, is decreased by $60,000.

SECTION 265. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for agency management, is decreased by $83,487.

SECTION 266. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for air quality, is decreased by $1,573,065.

SECTION 267. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 663, Oregon Laws 2019, collected or received by the Department of Environmental Quality, for air quality, is increased by $100,000 to shift costs from the General Fund for the Cleaner Air Oregon program.

SECTION 268. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for land quality, is decreased by $168,076.

SECTION 269. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 663, Oregon Laws 2019, collected or received by the Department of Environmental Quality, for land quality, is increased by $56,204 to shift costs from the General Fund.

SECTION 270. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, for water quality, is decreased by $1,972,987.

SECTION 271. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 663, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 663, Oregon Laws 2019, collected or received by the Department of Environmental Quality, for water quality, is increased by $168,085 to shift costs from the General Fund.

SECTION 272. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 23, chapter 645, Oregon Laws 2019, for the biennium ending June 30, 2021, for the clean diesel program, is decreased by $34,656.

SECTION 273. Notwithstanding any other provision of law, the allocation made to the Department of Environmental Quality at the March 9, 2020, meeting of the Emergency Board (Item No. 10), to be used for rulemaking and other actions with the goal of reducing greenhouse gas emissions across all emissions sources, including point sources, natural gas emissions and transportation fuels, is decreased by $483,113.

SECTION 274. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 614, Oregon Laws 2019, collected or received

by the Department of Transportation, for driver and motor vehicle services, is increased by $2,741,953 for costs associated with the COVID-19 pandemic.

SECTION 275. This section intentionally left blank.

SECTION 276. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 220, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for professional development for early learning professionals, is decreased by $6,900,000.

SECTION 277. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2021, as the maximum limit for payment of grants-in-aid for the construction, renovation and equipping of early learning and child care facilities by the Department of Education from the Early Learning Account established by section 51, chapter 122, Oregon Laws 2019, for the following purposes:

(1)	**Port of Morrow for the expansion of an early learning center.....**	**$ 1,400,000**
(2)	**YMCA of Columbia-Willamette for the Beaverton Hoop YMCA child development center.....**	**$ 2,500,000**
(3)	**Rogue Valley Children's Discovery Experience.....**	**$ 2,000,000**
(4)	**Wallowa Valley Center for Wellness and Winding Waters Medical Clinic for early childhood spaces within the integrated facility.....**	**$ 1,000,000**

SECTION 278. Notwithstanding any other provision of law, the allocation made to the Department of Human Services at the April 23, 2020, meeting of the Emergency Board (Item No. 6), for COVID-19 proactive testing and specialized training for long term care workers, is decreased by $3,350,000.

SECTION 279. Notwithstanding any other law limiting expenditures, the limitation on expenditures established at the August 5, 2020, meeting of the Emergency Board (Item No. 4), as the maximum limit for payment of expenses by the Department of Human Services from moneys from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Department of Human Services for Aging and People with Disabilities and Intellectual/Development Disabilities, is increased by $3,350,000 for COVID-19 proactive testing and specialized training for long term care workers.

SECTION 280. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2021, for the Department of Human Services, are changed by the amounts specified:

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Central services and state assessments and enterprise-wide costs		
General Fund	**Ch. 668 1(1)**	**+556,303**

Other funds	**Ch. 668 2(1)**	**+208,442**
Federal funds	**Ch. 668 3(1)**	**-11,419,571**
Self-sufficiency and vocational rehabilitation services		
General Fund	**Ch. 668 1(2)**	**-25,977,612**
Other funds	**Ch. 668 2(2)**	**+2,213,180**
Federal funds	**Ch. 668 3(2)**	**+19,417,672**
Child welfare		
General Fund	**Ch. 668 1(3)**	**-9,321,347**
Other funds	**Ch. 668 2(3)**	**-13,723**
Federal funds	**Ch. 668 3(3)**	**+20,323,852**
Aging and people with disabilities and intellectual/developmental disabilities programs		
General Fund	**Ch. 668 1(4)**	**-172,206,421**
Other funds	**Ch. 668 2(4)**	**-5,319,514**
Federal funds	**Ch. 668 3(4)**	**+143,398,307**
Shared services		
Other funds	**Ch. 668 2(5)**	**-1,331,902**

SECTION 281. Notwithstanding any other provision of law, the allocation made to the Oregon Health Authority at the March 9, 2020, meeting of the Emergency Board (Item No. 8), to support coronavirus emergency response activities, is decreased by $4,000,000.

SECTION 282. Notwithstanding any other law limiting expenditures, the amount of $4,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Health Authority, for expenditure of Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Health Authority for coronavirus emergency response activities.

SECTION 283. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 16, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Corrections Information Tool System Upgrade project, is decreased by $140,250.

SECTION 284. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for central administration and administrative services, is decreased by $2,198,782.

SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for offender management and rehabilitation, is increased by $315,000, for expenditure of Coronavirus Relief Funds received

by the Oregon Department of Administrative Services and transferred to the Department of Corrections for transportation expenses.

SECTION 286. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for community corrections, is increased by $388,045, for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 287. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 520, Oregon Laws 2019, for the biennium ending June 30, 2021, is decreased by $668,000.

SECTION 288. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 520, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is increased by $6,811,383, for expenditure of Coronavirus Emergency Supplemental Funding received from the United States Department of Justice, Bureau of Justice Assistance Edward Byrne Memorial Justice Assistance Grant Program authorized by the Coronavirus Aid, Relief and Economic Security Act of 2020.

SECTION 289. Notwithstanding any other provision of law, the allocation made to the Department of Justice at the April 23, 2020, meeting of the Emergency Board (Item No. 3), for victims of domestic and sexual violence due to increasing needs resulting from the effects of the COVID-19 pandemic, is decreased by $2,000,000.

SECTION 290. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for emergency management, is decreased by $100,000.

SECTION 291. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for emergency management, is decreased by $681,022.

SECTION 292. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Military Department, other than those described in section 2, chapter 534, Oregon Laws 2019, for emergency management, is decreased by $681,022.

SECTION 293. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $682,747.

SECTION 294. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Military Department, other than those described in section 2, chapter 534, Oregon Laws 2019, for operations, is decreased by $964,664.

SECTION 295. Notwithstanding any other provision of law, the allocation made to the Oregon Military Department at the March 9, 2020, meeting of the Emergency Board (Item No. 9), for an all-hazard emergency preparedness and response program, is decreased by $500,000.

SECTION 296. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 534, Oregon Laws 2019, for the biennium ending June 30, 2021, for emergency management, as the maximum limit for payment of ex-

penses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 534, Oregon Laws 2019, collected or received by the Oregon Military Department, is increased by $500,000 for expenditure of Coronavirus Relief Funds received by the Oregon Department of Administrative Services and transferred to the Oregon Military Department for emergency preparedness and response.

SECTION 297. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is decreased by $889,128.

SECTION 298. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for administrative services, agency support and criminal justice information services, is decreased by $3,645,607.

SECTION 299. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (3), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for forensic services and the Chief Medical Examiner, is decreased by $2,400,000.

SECTION 300. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by $107,676 for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 301. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is decreased by $56,000,000.

SECTION 302. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 568, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by $56,000,000 for expenditure of Coronavirus Relief Funds received by the Oregon Department of Administrative Services and transferred to the Department of State Police for personnel expenses in the Patrol Division from March 2020 through December 2020.

SECTION 303. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 479, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by $22,728, for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 304. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $9,097,837.

SECTION 305. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other

revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, is decreased by $368,547.

SECTION 306. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limits for payment of expenses from federal funds collected or received by the Oregon Youth Authority, is decreased by $4,323,088.

SECTION 307. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, for Multnomah County gang services, is decreased by $313,480.

SECTION 308. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (4), chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, for the East Metro Gang Enforcement Team, is decreased by $1,002,167.

SECTION 309. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 427, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, is increased by $350,000, for expenditure of a Coronavirus Emergency Supplemental Funding grant from the Criminal Justice Commission.

SECTION 310. Notwithstanding any other provision of law, the allocation made to the Oregon Business Development Department at the April 23, 2020, meeting of the Emergency Board (Item No. 2), for business, innovation and trade, to provide financial assistance to small businesses affected by economic conditions associated with the COVID-19 pandemic that have not received federal emergency assistance under the federal CARES Act or any subsequent federal act that provides emergency pandemic funding, is decreased by $2,200,000.

SECTION 311. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2021, out of the General Fund, the amount of $250,000, for special governmental payments, for the purpose of contracting with an independent economist to examine wildfire protection costs and funding in Oregon.

SECTION 312. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 666, Oregon Laws 2019, for the biennium ending June 30, 2021, for public university statewide programs, is increased by $500,000 for the University of Oregon to purchase a new research vessel for the Oregon Institute of Marine Biology.

SECTION 313. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Fish Division, is decreased by $1,409,626.

SECTION 314. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 689, Oregon Laws 2019, collected or received by the State Department of Fish and Wildlife, for the Fish Division, is increased by $35,721 to shift costs from the General Fund.

SECTION 315. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other

than those described in section 2, chapter 689, Oregon Laws 2019, collected or received by the State Department of Fish and Wildlife, for the Fish Division, is increased by $213,744 to shift costs from the General Fund.

SECTION 316. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Wildlife Division, is decreased by $559,814.

SECTION 317. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 689, Oregon Laws 2019, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by $204,350 to shift costs from the General Fund.

SECTION 318. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 7, chapter 654, Oregon Laws 2019, for the biennium ending June 30, 2021, for administration and enforcement of section 6, chapter 654, Oregon Laws 2019, is decreased by $160,000.

SECTION 319. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 16 (2), chapter 699, Oregon Laws 2019, for the biennium ending June 30, 2021, for activities related to removal-fill laws, is decreased by $17,207.

SECTION 320. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (3), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Administrative Services Division, is decreased by $1,296,653.

SECTION 321. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (5), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for capital improvement, is decreased by $150,669.

SECTION 322. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (6), chapter 689, Oregon Laws 2019, for the biennium ending June 30, 2021, for State Police enforcement, is decreased by $276,094.

SECTION 323. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2021, as the maximum limits for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 8 and 10, chapter 609, Oregon Laws 2019, received by the Department of Education, for the following purposes:

(1) K-12 programs..... $121,843,573

(2) Early learning programs..... $ 16,291,011

SECTION 324. Notwithstanding any other law limiting expenditures, the amount of $1,610,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of grants-in-aid, program costs and purchased services from moneys from the Coronavirus Relief Fund received by the Oregon Department of Administrative Services and transferred to the Department of Education.

SECTION 325. Notwithstanding any other law limiting expenditures, the amount of $10,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from moneys from the Governor's Education Emergency Relief Fund received by the Oregon Department of Administrative Services and transferred to the Higher Education Coordinating Commission.

SECTION 326. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 688, Oregon Laws 2019,

for the biennium ending June 30, 2021, for operations and health services, is increased by $23,776,935.

SECTION 327. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for offender management and rehabilitation, is increased by $1,097,260.

SECTION 328. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 688, Oregon Laws 2019, for the biennium ending June 30, 2021, for community corrections, is increased by $612,439.

SECTION 329. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations, is decreased by $9,700,000.

SECTION 330. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (3), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for mandated payments, is decreased by $500,000.

SECTION 331. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 7 (1), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, for law libraries, is decreased by $900,000.

SECTION 332. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 691, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2019, collected or received by the Judicial Department, is increased by $2,450,000 for various grants and agreements.

SECTION 333. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (1), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for the Appellate Division, is decreased by $1,183,707.

SECTION 334. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for professional services, is decreased by $174,506.

SECTION 335. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for the contract and business services division, is decreased by $538,599.

SECTION 336. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2021, out of the General Fund, the amount of $1,500,000, for special governmental payments, for Wallowa Valley Center for Wellness and Winding Waters Medical Clinic to build an integrated health services facility in Enterprise.

SECTION 337. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (13), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the Hacienda CDC, Las Adelitas Housing Project, is decreased by $2,042,875.

SECTION 338. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (15), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the Port of Morrow, Early Learning Center Expansion, is decreased by $1,439,188.

SECTION 339. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (8), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the Wallowa Valley Center for Wellness, is decreased by $2,548,087.

SECTION 340. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 116 (4), chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from lottery bond proceeds collected or received by the Oregon Department of Administrative Services, for the YMCA of Columbia-Willamette, Beaverton Hoop YMCA, is decreased by $2,558,500.

SECTION 341. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 59, chapter 355, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018, by the Public Employees Retirement Board, is decreased by $35,248,198.

SECTION 342. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2021, out of the General Fund, the amount of $100,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2020, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 343. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2021, out of the General Fund, the amount of $2,000,000, for administration and matching funds for Individual Development Accounts.

SECTION 344. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 303, Oregon Laws 2019, for the biennium ending June 30, 2021, for professional services, is increased by $200,000 for training public defense attorneys participating in the Parent Child Representation program.

SECTION 345. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter 519, Oregon Laws 2019, for the biennium ending June 30, 2021, for operations of the commission, is decreased by $468,426.

SECTION 346. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, for the purposes for which the Emergency Board lawfully may allocate funds, is increased by $200,000,000.

SECTION 347. Notwithstanding any other law limiting expenditures, the amount of $400,000,000 is established for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from lottery moneys transferred from the Education Stability Fund to the State School Fund.

SECTION 348. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 695, Oregon Laws 2019, for the biennium ending June 30, 2021, for central services, state assessments and enterprise-wide costs, is decreased by $3,401,972.

SECTION 349. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 665, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Office of the Governor, is increased by $162,000.

SECTION 350. Notwithstanding any other law limiting expenditures, the amount established by section 93, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 93, chapter 644, Oregon Laws 2019, collected or received by the Housing and Community Services Department, for the TANF Housing Pilot Program created under section 1, chapter 574, Oregon Laws 2019, is decreased by $10,365,000.

SECTION 351. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 218, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for the State School Fund from the Fund for Student Success established by ORS 327.001, is decreased by $50,130,000.

SECTION 352. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 52, chapter 644, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, county courthouse projects, is decreased by $104,635,000.

SECTION 353. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter 614, Oregon Laws 2019, for the biennium ending June 30, 2021, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 614, Oregon Laws 2019, collected or received by the Department of Transportation, for rail, is decreased by $5,106,587.

SECTION 354. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2021, for the following agencies and programs are changed by the amounts specified:

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(1) ADMINISTRATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Oregon Department of Administrative Services:		
Debt Service		
General Fund	**Ch. 518 1(6)**	**-331,120**
Debt Service - ODAS		
Other funds	**Ch. 518 2(12)**	**-2,292,885**
Debt Service and Related Costs for Bonds Issued		
Lottery funds	**Ch. 518 3**	**-288,354**
State Treasury:		

Administrative Expenses - Operations		
Other funds	**Ch. 673 1(1)**	**-5,377**
Administrative Expenses - Oregon 529 Savings Network		
Other funds	**Ch. 673 1(2)**	**-337**
Administrative Expenses - Oregon Retirement Savings Board		
Other funds	**Ch. 673 1(3)**	**+5,714**
Secretary of State:		
Administrative Services Division		
Other funds	**Ch. 672 2(1)**	**+66,963**
Archives Division		
Other funds	**Ch. 672 2(4)**	**+162,430**
Corporation Division		
Other funds	**Ch. 672 2(5)**	**+64,890**
Department of Revenue:		
Debt Service		
General Fund	**Ch. 612 1(8)**	**-692,726**
Other funds	**Ch. 612 2(11)**	**+690,641**
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	**Ch. 35 1**	**+61,392**

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(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	**Ch. 38 1**	**+28,101**
Construction Contractors Board:		
Operating Expenses		
Other funds	**Ch. 34 1**	**+775,000**
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	**Ch. 23 1**	**+56,243**
Oregon Board of Psychology:		
Other funds	**Ch. 23 2**	**+80,780**
State Board of Licensed		

Social Workers:		
Operating Expenses		
Other funds	**Ch. 22 1**	**-15,654**
Health-Related Licensing Boards:		
Occupational Therapy Licensing Board		
Other funds	**Ch. 25 3**	**-7,134**
Board of Medical Imaging		
Other funds	**Ch. 25 4**	**+1,409**
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	**Ch. 25 5**	**-25,527**
Oregon State Veterinary Medical Examining Board		
Other funds	**Ch. 25 6**	**+16,650**
Department of Consumer and Business Services:		
Division of Financial Regulation		
Federal funds	**Ch. 607 5(5)**	**+11,845,226**
Building Codes Division		
Other funds	**Ch. 607 1(6)**	**-11,845,226**
Real Estate Agency:		
Operating Expenses		
Other funds	**Ch. 29 1**	**+899,415**
State Board of Pharmacy:		
Operating Expenses		
Other funds	**Ch. 27 1**	**-25,774**

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(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Business Development Department:		
Debt Service		
General Fund	**Ch. 522 1(3)**	**-1,701,570**
Other funds	**Ch. 644 34**	**+2,578,426**
Lottery Bond Debt Service		
Lottery funds	**Ch. 522 3(4)**	**-2,542,922**
Housing and Community Services Department:		
Debt Service		
General Fund	**Ch. 642 5**	**-5,526,530**
Other funds	**Ch. 642 5a**	**+37,102**

Lottery funds	**Ch. 642 3**	**-37,101**
Department of Veterans' Affairs:		
Services Provided by the Department		
Lottery funds	**Ch. 570 2(1)**	**+213,860**
Debt Service		
General Fund	**Ch. 570 1(4)**	**-19,846**

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(4) EDUCATION.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Department of Education:		
Article XI-P General Obligation Bonds Debt Service		
General Fund	**Ch. 609 4**	**-19,501**
Other funds	**Ch. 609 6(4)**	**+19,515**
Higher Education Coordinating Commission:		
Debt Service - XI-G Bonds Community Colleges		
General Fund	**Ch. 666 1(16)(a)**	**-1,573,977**
Debt Service - XI-G Bonds Public Universities		
General Fund	**Ch. 666 1(16)(c)**	**-4,431,089**
Debt Service - XI-G Bonds Oregon Health and Science University		
General Fund	**Ch. 666 1(16)(d)**	**-420**
Debt Service - XI-Q Public Universities		
General Fund	**Ch. 666 1(16)(e)**	**-5,643,346**
Operations		
Other funds	**Ch. 666 6(1)**	**+262,548**
Debt Service - Lottery, XI-G and XI-Q Bonds Public Universities		
Other funds	**Ch. 666 6(4)**	**+8,211,001**
Debt Service - Lottery, XI-G Bonds Community Colleges		

Other funds	**Ch. 666 6(5)**	**+714,173**
Debt Service - XI-G bonds		
Oregon Health and Science University		
Other funds	**Ch. 666 6(6)**	**+421**
Western Oregon Timber Severance Tax Fund and the Eastern Oregon Timber Severance Tax Fund for the Community College Support Fund		
Other funds	**Ch. 666 8**	**+22,783**

(5) HUMAN SERVICES.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Commission for the Blind:		
Operating Expenses		
General Fund	**Ch. 519 1**	**+52,929**
Department of Human Services:		
Capital debt service and related costs		
General Fund	**Ch. 644 106**	**-1,363,570**
Oregon Health Authority:		
Debt Service		
General Fund	**Ch. 695 1(5)**	**-3,697,749**
Other funds	**Ch. 644 99**	**+8,550**

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Judicial Department:		
Debt Service		
General Fund	**Ch. 691 1(5)**	**-8,110,599**
Other funds	**Ch. 644 53**	**+8,132,005**

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
Legislative Administration Committee:		
Debt Service		
General Fund	**Ch. 693 1(2)**	**+4,596,228**
General Fund	**Ch. 644 56(2)**	**-99,990**
Other funds	**Ch. 693 2(2)**	**-4,801,440**

(8) NATURAL RESOURCES.

Agency/Program/Funds	2019 Oregon Laws Chapter/ Section	$ Adjustment
State Marine Board:		
Administration and Education		
Other funds	**Ch. 301 1(1)**	**-8,639**
Marine Law Enforcement		
Other funds	**Ch. 301 1(2)**	**+8,639**
State Department of Energy:		
Operations		
Other funds	**Ch. 698 2**	**+41,992**
State Parks and Recreation Department:		
Director's Office		
Other funds	**Ch. 302 1(1)**	**-3,330**
Lottery funds	**Ch. 302 2(1)**	**-3,171**
Central Services		
Other funds	**Ch. 302 1(2)**	**+3,330**
Lottery funds	**Ch. 302 2(2)**	**+3,171**
Water Resources Department:		
Water Rights and Adjudications		
Federal funds	**Ch. 535 4(3)**	**+526**
Technical Services		
General Fund	**Ch. 535 1(4)**	**-187,396**
Federal funds	**Ch. 535 4(4)**	**-526**
Director's Office		
General Fund	**Ch. 535 1(5)**	**+187,396**
Debt Service		
Other funds	**Ch. 644 80**	**+3,309**
Lottery funds	**Ch. 535 2**	**-3,308**
Department of Environmental		

Quality:		
Debt Service		
General Fund	**Ch. 663 1(5)**	**-155,927**
State Department of Fish and Wildlife:		
Major Construction and Acquisition		
Other funds	**Ch. 689 2(7)**	**-257,448**
State Forestry Department:		
Debt Service		
General Fund	**Ch. 664 1(4)**	**-71,373**
Other funds	**Ch. 664 2(6)**	**-65,540**

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(9) PUBLIC SAFETY.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Department of State Police:		
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	**Ch. 568 1(4)**	**-356,360**
Other funds	**Ch. 568 2(4)**	**-148,840**
Department of Corrections:		
Debt Service		
General Fund	**Ch. 688 1(5)**	**-4,205,570**
Other funds	**Ch. 644 17**	**+14,980**
Department of Justice:		
Office of the Attorney General and Administration		
General Fund	**Ch. 692 1(1)**	**+30,028**
Other funds	**Ch. 692 2(1)**	**-30,028**
Criminal Justice Division		
Federal funds	**Ch. 692 3(2)**	**+12,905**
Crime Victim and Survivor Services Division		
Federal funds	**Ch. 692 3(3)**	**+153,386**
Division of Child Support		
General Fund	**Ch. 692 1(6)**	**+60**
Federal funds	**Ch. 692 3(4)**	**-166,269**
Child Support Enforcement Automated System		
Other funds	**Ch. 692 2(9)**	**+470,287**
Federal funds	**Ch. 692 3(5)**	**+900,098**
Civil Enforcement Division		
Federal funds	**Ch. 692 3(1)**	**-6,622**
General Counsel Division		

Other funds	**Ch. 692 2(6)**	**+158,244**
Trial Division		
Other funds	**Ch. 692 2(7)**	**-151,041**
Oregon Military Department:		
Debt Service		
General Fund	**Ch. 534 1(5)**	**-286,073**
Other funds	**Ch. 534 2(5)**	**+157,866**
Department of Public Safety Standards and Training:		
Debt service		
General Fund	**Ch. 479 1**	**-307,401**
Oregon Youth Authority:		
Debt Service		
General Fund	**Ch. 427 1(5)**	**-863,768**
Other funds	**Ch. 644 18**	**+313,100**

(10) TRANSPORTATION.

Agency/Program/Funds	**2019 Oregon Laws Chapter/ Section**	**$ Adjustment**
Oregon Department of Aviation:		
Operations		
Other funds	**Ch. 115 1(1)**	**+19,933**
Department of Transportation:		
Debt Service		
General Fund	**Ch. 614 1**	**-129,687**
Other funds	**Ch. 614 2(16)**	**+921,900**
Lottery funds	**Ch. 614 4**	**-921,619**

SECTION 355. This 2020 second special session Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2020 second special session Act takes effect on its passage.

Passed by Senate August 10, 2020

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House August 10, 2020

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2020

Approved:

.....M.,....., 2020

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2020

.....
Bev Clarno, Secretary of State

Agency Summary

EXECUTIVE SUMMARY

The Oregon legislature created DLCD in 1973 to help "provide the highest quality of life possible" for Oregonians. Oregon Revised Statutes (ORS) 197.005-010 provides that DLCD should promote coordinated administration of land uses consistent with comprehensive plans adopted throughout the state. Statutory desired outcomes include providing for the health, safety, order, convenience, prosperity and welfare of the people of Oregon.

As Governor Brown has committed to diversity, equity and inclusion, DLCD in its entirety is committed to identifying disparities based on race, ethnicity and ability and addressing them through policy, program and technical assistance. Everything in this budget reflects that commitment.

From housing and economic development to ensuring opportunities for equitable community engagement, DLCD partners with local governments to create the more than 276 unique comprehensive plans that shape our cities and towns. These plans provide certainty for urban development while protecting natural resource lands for current and future generations. DLCD delivers on its statutory mission of protecting working lands and supporting community development through technical assistance, grants and direct service.

Growth management, responding to climate change, and the challenges of increasing housing supply are increasingly pressing today. Utilizing an approach to land development and associated public investments that recognize past harm, DLCD staff includes technical experts and regional staff work directly in and with communities for more equitable outcomes, centering the most vulnerable community members.

To implement this landmark land conservation and development program, DLCD's core service areas are described below. A more extensive explanation of the department's services is outlined in each Program Unit detail section and in our Strategic Plan.

- **Climate Friendly, Equitable Communities**: Helping communities respond to climate change is part of DLCD's core work in three ways: adaptation to climate change, mitigation of the increasing effects through land use and transportation planning and choice, and sequestration of carbon in Oregon farms, forests and estuaries.

- **Community Economic Recovery:** The COVID-19 pandemic presents an opportunity to rethink local codes and planning programs, and consider the best, most effective ways to use them as tools for recovery planning and community development. With the state's Regional Economic Recovery Teams, staff are assisting local governments as the lead agency Community Planning and Capacity Building (SFR#1).

- **Comprehensive Plan Updates:** As part of our core work, we provide broad assistance to local governments, state agencies and the public on land use planning in Oregon. We review local comprehensive plans for consistency with the statewide planning goals and provide grants to local jurisdictions.

Agency Summary

- **Diversity, Equity and Inclusion:** Aligned with Governor Brown's leadership on Diversity, Equity and Inclusion, director's office staff and managers are working within our program areas of planning, community services, ocean and coastal management to identify data sources that could be used to describe disparity from an urban planning perspective. Staff also are working with community serving organizations including local governments to develop strategies to reduce tangible disparities. We are updating our grant criteria with a requirement for equity analysis for submission and developing a dashboard of information to measure impact over time. The charter for DLCD's Diversity, Equity and Inclusion committee indicates internal as well as external action.

- **Employment Land and Economic Development**: Implementation of Economic Development ensures that cities plan and designate an adequate land supply for future economic development and employment growth in Oregon. DLCD offers a variety of resources to assist local governments in achieving their economic development planning goals. Staff provide training, information, and resources on economic development planning, with a particular focus on particularly economically disadvantaged communities.

- **Farm and Forest Lands:** Preserving Oregon farm and forestlands protects a key economic engine in our state. Our specialists and regional representatives assist local governments in planning and managing agricultural and forest land to provide a healthy environment and sustain Oregon's communities and economy.

- **Government to Government Relations:** Through our Tribal Liaison program with the guidance of the Legislative Commission on Indian Services, we support the coordination with the nine Federally-Recognized Tribes in Oregon.

- **Grants:** Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program. We have long standing grant programs for local and regional governments to support a variety of planning activities. DLCD's grant programs are funded from state General Fund and Federal Fund sources. Our largest source of one-time grant money at DLCD, 3.4M dollars, for the implementation of House Bills 2001 and 2003 (2019) is statutorily directed to support increased housing choice and supply. Grant funds also provide for population forecasts for every city and county in Oregon.

- **Housing:** State law requires that communities identify and, with the private market, provide for the Oregonians. In 2019, the Oregon Legislature passed House Bills 2001 and 2003. House Bill 2001 aims to provide Oregonians with more, and more affordable housing choices. House Bill 2003 aims to improve local housing supply through development and implementation of localized housing production strategies.

- **Natural Resources and Renewable Energy:** DLCD staff support the implementation of state natural resource protection goals by promoting adoption of local protections for significant natural resource sites and collaborating with state and federal agencies.

Agency Summary

- **Oregon Coastal Management Program:** the OCMP is Oregon's federally approved coastal management program. Heavily funded with federal funds, OCMP staff at DLCD deliver data and technical assistance to coastal communities relating to coastal hazards and resilience, climate change adaptation, and estuary and territorial sea planning. Staff ensure that federal actions are consistent with our state program by reviewing federal permits, projects and funding.

- **Resiliency to Natural Hazards:** We help make a disaster-resilient Oregon by managing and supporting sustained, local mitigation planning. DLCD staff assist cities, counties, tribes and special districts with adding natural hazards data to land use plans and regulations. This advances local and state resilience and post-disaster recovery planning.

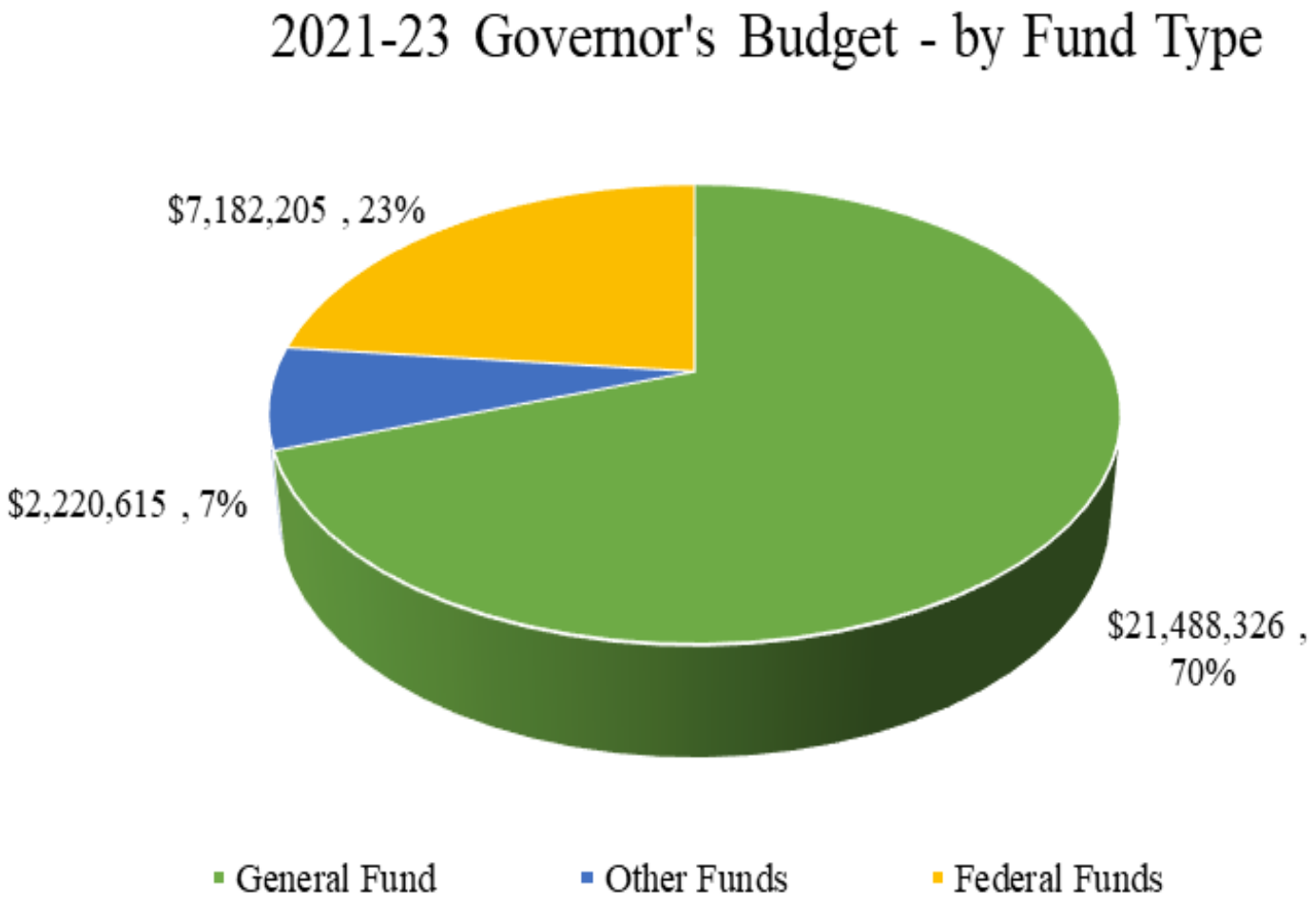
- **Rural Community and Economic Development**: Development in rural areas supports a variety of lifestyles and community needs. These are areas outside of urban growth boundaries and include both resource and non-resource lands. We provide assistance to local governments on the planning and management of rural lands in Oregon. In 2017, the Oregon Legislature set aside funds for DLCD to help eastern Oregon cities and counties prepare Economic Opportunity Assessments We prioritized economically distressed counties with a population less than 20,000, providing technical and consulting assistance to 32 cities in eight counties.

- **Technical Assistance:** DLCD staff includes planning specialists who provide expert advice in the areas of equitable public involvement, economic development, housing, urban and rural planning, preserving historic resources, farm and forest resources, natural resources, transportation, climate adaptation, natural hazards and floodplains, coastal and ocean policy, estuary planning, coastal shores, coastal permits, and local-state-federal coordination. The Oregon Coastal Management Program also provides mapping and direct technical assistance to community partners. Technical assistance grants stretch this assistance further into communities.

- **Transportation and Growth Management**: TGM is a joint program with the Oregon Department of Transportation that supports local efforts to expand transportation choices by providing technical and financial assistance to local governments. We link land use and transportation planning to create places where people can walk, bike, take transit or drive where they want to go.

- **Urban Planning:** All Oregon cities, large and small, plan for the future to help their residents and businesses thrive. We advise and assist cities so they can address their community needs for affordable housing, employment, parks and public facilities.

Agency Summary



Agency Summary

MISSION STATEMENT AND STATUTORY AUTHORITY

As stewards of Oregon's visionary land use planning program, the department helps communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster equitable, sustainable and climate prepared communities and protect our way of life and natural resources legacy.

LCDC and the DLCD operate under the Oregon Revised Statutes, the Oregon Administrative Rules and the statewide planning goals.

The program rests on a foundation of 19 statewide planning goals that are implemented through city and county comprehensive plans. The goals are broad statements of adopted state policy for local governments to use in developing comprehensive plans and land use ordinances. At the program's creation, LCDC and DLCD conducted an extensive public outreach effort. More than 100 public hearings and workshops were held and more than 10,000 Oregonians participated. Originally developed in the 1970's, the goals have been amended over time. Most of the goals are accompanied by "guidelines," which are suggestions on how a goal may be applied and are not mandatory. However, the goals that have been adopted as administrative rules (Oregon Administrative rules Chapter 660, Division 015) and are mandatory. Oregon's 19 planning goals state the following:

GOAL 1: CITIZEN INVOLVEMENT-To develop a public involvement program that insures the opportunity for the public to be involved in all phases of the land use planning process.

GOAL 2: LAND USE PLANNING-To establish a land use planning process and policy framework as a basis for all decision and actions related to use of land and to assure an adequate factual base for such decisions and actions. Requires local governments to take into consideration social, economic, energy and environmental needs, and to keep plans up-to-date.

GOAL 3: AGRICULTURAL LANDS-To preserve and maintain agricultural lands.

GOAL 4: FOREST LANDS-To conserve forest lands by maintaining the forest land base and to protect the state's forest economy by making possible economically efficient forest practices that assure the continuous growing and harvesting of forest tree species as the leading use on forest land consistent with sound management of soil, air, water and fish and wildlife resources and to provide for recreational opportunities and agriculture.

GOAL 5: NATURAL RESOURCES, SCENIC AND HISTORIC AREAS, AND OPEN SPACES-To protect natural resources and conserve scenic and historic areas and open spaces for current and future generations. Promote a healthy environment that contributes to Oregon's livability.

GOAL 6: AIR, WATER AND LAND RESOURCES QUALITY -To maintain and improve the quality of the air, water and land resources of the state. Air quality maintenance plans should be based on state rules and include transportation and industrial facilities.

GOAL 7: AREAS SUBJECT TO NATURAL HAZARDS -To protect life and property from natural disasters and hazards.

GOAL 8: RECREATIONAL NEEDS -To satisfy the recreational needs of the residents of the state and visitors and, where appropriate, to provide for the siting of necessary recreational facilities including destination resorts.

GOAL 9: ECONOMIC DEVELOPMENT -To provide adequate opportunities throughout the state for a variety of economic activities vital to the health, welfare and prosperity of Oregon's residents. Base economic development plans on inventories of areas suitable for development.

GOAL 10: HOUSING -To provide for the housing needs of citizens of the state. Requires local governments to inventory buildable land and housing needs within urban growth boundaries.

GOAL 11: PUBLIC FACILITIES AND SERVICES -To plan and develop a timely, orderly and efficient arrangement of public facilities and services to serve as a framework for urban and rural development.

GOAL 12: TRANSPORTATION -To provide and encourage a safe, convenient and economical transportation system that considers all modes, including mass transit, air, water, rail, highway, bicycle, and pedestrian. Plans are required to consider the social consequences of local plan implementation and minimize adverse social, economic and environmental impacts and costs, conserve energy, and meet the needs of the transportation disadvantaged.

GOAL 13: ENERGY CONSERVATION -To conserve energy.

GOAL 14: URBANIZATION -To provide for an orderly and efficient transition from rural to urban land use, to accommodate urban population and urban employment inside urban growth boundaries, to ensure efficient use of land, and to provide to livable communities.

GOAL 15: WILLAMETTE RIVER GREENWAY -To protect, conserve, enhance and maintain the natural, scenic, historical, agricultural, economic and recreational qualities of lands along the Willamette River as the Willamette River Greenway.

GOAL 16: ESTUARINE RESOURCES- To recognize and protect the unique environmental, economic, and social values of each estuary and associated wetlands; and to protect, maintain, and where appropriate develop and restore, the long-term environmental, economic, and social values, diversity and benefits of Oregon's estuaries.

GOAL 17: COASTAL SHORELANDS- To conserve, protect, and where appropriate, develop and restore, the resources and benefits of all coastal shore lands, recognizing their value for protection and maintenance of water quality, fish and wildlife habitat, water-dependent uses, economic resources and recreation and aesthetics. The management of these shore land areas shall be compatible with the characteristics of the adjacent coastal waters; and to reduce the hazard to human life and property, and the adverse effects upon water quality and fish and wildlife habitat, resulting from the use and enjoyment of Oregon’s coastal shore lands.

GOAL 18: BEACHES AND DUNES- To conserve, protect, and where appropriate, develop and restore the resources and benefits of coastal beach and dune areas; and to reduce the hazard to human life and property from natural or man-induced actions associated with these areas.

GOAL 19: OCEAN RESOURCES -To conserve marine resources and ecological functions for the purpose of providing long-term ecological, economic, and social value and benefits to future generations.

OREGON REVISED STATUTES

Chapter 92

ORS Chapter 92 regulates the division and sale of land. Property owners and local governments rely upon this statute and its definitions to carry out some aspects of the land use planning program.

Chapter 195

ORS Chapter 195 concerns the coordination of local governments and special districts in land use planning and providing urban services such as sewer and water. This chapter also addresses planning for urban reserves and annexation by cities and special districts. Chapter 195 also includes Measure 49, relating to compensation for certain land use regulations.

Chapter 196

ORS Chapter 196 contains the basic statutes for the state's ocean management program (for which the agency is responsible), wetlands planning, and the Columbia River Gorge National Scenic Area (for which the agency has some oversight responsibility).

Chapter 197 and 197A

ORS Chapters 197 and 197A contain the enabling statutes for LCDC, DLCD, and their advisory committees. They include the basic statutes describing the duties, powers, and responsibilities for the commission, the department and local government. They provide the overall direction for the state's land use planning system. ORS 197 and 197A also include land use laws that apply to a variety of planning circumstances such as planning for compact urban development, economic development, accommodating needed jobs and housing, and amending urban growth boundaries.

Chapter 215

ORS Chapter 215 identifies the land use planning responsibilities and authorities for counties. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter. This chapter includes description and implementing rule for agricultural and forest land, designates permitted uses in rural and resource land areas, and defines county responsibilities for wildlife habitat conservation planning.

Chapter 227

ORS Chapter 227 identifies the land use planning responsibilities and authorities for cities. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter.

Agency Summary

OREGON ADMINISTRATIVE RULES: CHAPTER 660

Division 001: Procedural Rules ..... 660-001-0000 - 660-001-0410
Division 002: Delegation of Authority to Director ..... 660-002-0005 - 660-002-0020
Division 003: Procedure for Review and Approval of Compliance Acknowledgment Request ..... 660-003-0005 - 660-002-0050
Division 004: Interpretation of Goal 2 Exception Process ..... 660-004-0000 - 660-004-0040
Division 005: Interpretation of Goal 3 Agricultural Lands ..... Repealed and Replaced by Div 033
Division 006: Goal 4 Forest Lands ..... 660-006-0000 - 660-006-0060
Division 007: Metropolitan Housing ..... 660-007-0000 - 660-007-0060
Division 008: Interpretation of Goal 10 Housing ..... 660-008-0000 - 660-008-0040
Division 009: Industrial and Commercial Development ..... 660-009-0000 - 660-009-0025
Division 011: Public Facilities Planning ..... 660-011-0000 - 660-011-0065
Division 012: Transportation Planning ..... 660-012-0000 - 660-012-0070
Division 013: Airport Planning ..... 660-013-0010 - 660-013-0160
Division 014: Application of the Statewide Planning Goals to the Incorporation of New Cities and Urban Development on Rural Lands ..... 660-014-0000 - 660-014-0040
Division 015: Statewide Planning Goals and Guidelines ..... 660-015-0000 - 660-015-0010
Division 016: Requirements and Application Procedures for Complying with Statewide Goal 5 (Superseded by Div 023) ..... 660-016-0000 - 660-016-0030
Division 017: Classifying Oregon Estuaries ..... 660-017-0000 - 660-017-0030
Division 018: Plan and Land Use Regulation Amendment Review Rule ..... 660-018-0005 - 660-018-0150
Division 019: Periodic Review ..... Repealed and Replaced by Div 025
Division 020: Willamette River Greenway Plan ..... 660-020-0060 - 660-020-0065
Division 021: Urban Reserve Areas ..... 660-021-0000 - 660-021-0100
Division 022: Unincorporated Communities ..... 660-022-0000 - 660-022-0070
Division 023: Procedures and Requirements for Complying with Goal 5 ..... 660-023-0000 - 660-023-0250
Division 024: Urban Growth Management ..... 660-024-0000 – 660-024-0080
Division 025: Periodic Review ..... 660-025-0010 - 660-025-0230
Division 030: Review and Approval of State Agency Coordination Programs ..... 660-030-0000 - 660-030-0095
Division 031: State Permit Compliance and Compatibility ..... 660-031-0005 - 660-031-0040
Division 032: Population Forecasts ..... 660-032-0000 – 660-032-0040
Division 033: Agricultural Land ..... 660-033-0010 - 660-033-0160
Division 034: State and Local Park Planning ..... 660-034-0000 - 660-034-0040

Agency Summary

Division 035: Federal Consistency ..... 660-035-0000 - 660-035-0080
Division 036: Ocean Planning ..... 660-036-0000 - 660-036-0010
Division 037: Goal 17 Water-Dependent Shore lands..... 660-037-0010 - 660-037-0090
Division 038: Simplified Urban Growth Boundary Method…….660-038-0000 – 660-038-0210
Division 040: Certification or Copying Public Records 660-040-0005
Division 041: Measure 49 ..... 660-041-0000 - 660-41- 0530
Division 043: Areas of Critical State Concern…….660-043-0010
Division 045: Citizen-Initiated Enforcement Orders ..... 660-045-0000 - 660-045-0180

Agency Summary

2014-22 LONG TERM AGENCY PLAN

Strategic Goals and Objectives
The department's strategic goals and objectives are derived from its 2014-22 strategic plan, which was adopted by the Land Conservation and Development Commission in September 2014.

Mission To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Guiding Principles

- Provide a healthy environment.
- Sustain a prosperous economy.
- Ensure a desirable quality of life.
- Provide fairness and equity to all Oregonians.

Strategic Goals (long-term, with supporting objectives)

1. **Conserve Oregon's Natural Resources – Productive Farm and Forest Lands and Coastal, Scenic, Unique and Other Natural Resource Lands are Planned and Managed to Provide a Healthy Environment and Sustain Oregon's Communities and Economy.**
   - Conserve productive farm and forest lands.
   - Protect and conserve coastal and marine resources.
   - Protect and conserve wildlife habitat, wetlands and riparian areas for their ecosystem values. Protect scenic, historic, cultural, and recreational values on rural lands.

2. **Promote Sustainable, Vibrant Communities.**
   - Urban and rural communities have complete and current comprehensive plans with sufficient with sufficient development capacity (land supply and infrastructure) to accommodate expected growth and economic development.
   - Land use and transportation planning are linked to provide for the development of well-functioning, well-designed and healthy communities.
   - Enhance the department's community development activities to support local efforts to revitalize communities, seek public infrastructure solutions and build community participation.

- Support local planning efforts to develop resilience to natural hazards, including those exacerbated by climate change.

3. **Engage the Public and Stakeholders in Oregon's Land Use Planning Program.**
   - Develop strong collaborative partnerships with people and communities in all regions of the state through citizen involvement, outreach and collaboration.
   - Improve communication and education of citizens and stakeholders in all regions of the state.

4. **Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving.**
   - Ensure short-and long-range policy development for the commission and department.
   - Improve capacity of local governments to carry out their land use responsibilities.
   - Develop and coordinate strategic initiatives with other state agencies, tribal and local governments.
   - Seek solutions that address immediate and long-range challenges, in collaboration with key stakeholders and others.
   - Manage and improve information services within the department and for use by a wide array of stakeholders.

5. **Deliver Services that are Efficient, Outcome-Based and Professional.**
   - Operate a professional organization that is efficient, operates according to best practices, and seeks to continually improve operations.
   - Manage and provide services to local governments to support department and local objectives.

Agency Summary

CRITERIA FOR 2021-23 BUDGET DEVELOPMENT

DLCD is funded through the General Fund, Federal Funds, and Other Funds. Federal Funds come from the Federal Emergency Management Agency (FEMA) for administration of the National Flood insurance Program and from the National Oceanic and Atmospheric Administration (NOAA) for planning and management of the Coastal Zone Management Program (CZM). Other Funds are derived from federal transportation funds, and FEMA funds for hazards mitigation. These primarily come through the Oregon Department of Transportation (ODOT), and the Office of Emergency Management (OEM). The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

To develop our budget, DLCD identifies biennial priorities that provide timely and necessary services to local government with respect to gubernatorial and legislative priorities. Policy Option Packages, or POPs, are developed using these priorities. We focused on identifying ongoing needs within our programmatic work, gaps in our service, and new or emerging needs of the state or local governments. DLCD develops its policy option packages according to the LCDC-adopted biennial priorities, and in consultation with community members, partner state agencies and others stakeholders.

DLCD accepts the Governor's direction to reconsider all our work through an informed equity lens. These strategies use data and other information to focus on the needs of historically marginalized community members through policy, engagement and investment strategies.

Policy Option Package Requests

POP 110 – Housing Planning

Equity Analysis - Shortage of housing supply and lack of housing affordability disproportionately impact Native Americans, African Americans, other communities of color, lower income communities, single parent-headed households and people with disabilities[1]. These populations have fewer resources to pay for housing, including lower incomes for rent or mortgage payments and lower rates of home ownership. With an equity lens, House Bill 2003 and the resultant requirement for cities to adopt Housing Production Strategies seek to end historic injustices played out in the land use planning, homeownership and gentrification/displacement arenas. In addition, the allowance for greater housing variety in single family neighborhoods made possible by House Bill 2001 will provide greater housing choices within areas of opportunity that have been less affordable and

[1] Statewide Housing Plan, Oregon Housing and Community Services, 2018.

less available to historically disadvantaged populations. With this POP, eligibility for House Bill 2003 resources would be made available for smaller and more rural cities with populations under 10,000 people.

DLCD's climate-friendly and equitable communities housing rulemaking will have material benefits in terms of providing more equitable, affordable and diverse housing opportunities in conjunction with needed public facilities as the rules will be informed by data analysis defining more equitable outcomes. DLCD staff recognize that location of housing matters and that the most desirable locations and access to services are limited by race and class disparity. This work will rely upon the foundation and definitions set by the June 2020 *State of Oregon Equity Framework in COVID-19 Response and Recovery* and data provided by Oregon Housing and Community Services 2018 Statewide Housing Plan.

Purpose

To respond to chronic and worsening underproduction and rising housing costs for Oregonians, the 2019 Oregon Legislature gave DLCD strong direction in the form of House Bills 2001 and 2003 to work to increase housing choice and supply for Oregonians in 56 urban areas. A recent national study, "Housing Underproduction in the U.S." (Holland Government Affairs, ECONorthwest, and Up for Growth Coalition, 2018) estimates housing underproduction of 7.3 million dwelling units in 23 states between 2000 and 2015. In Oregon alone, the study estimates that housing production fell short of demand by 155,000 units between 2000 and 2015. Related to where we incentivize housing production, Governor Kate Brown, in Executive Order 20-04, also directed state agencies to examine and utilize administrative authority to forward the goal of greenhouse gas reduction and climate adaptation.

Policy Option Package 110 advances the implementation of House Bills 2001 and 2003. With respect to the location of housing supply, preliminary work to identify landscape-level desired outcomes would be included in this biennium. These strategies would be supportive of greenhouse gas reduction, associated and climate change mitigation and adaptation. Planners would be available help modernize community development ordinances consistent with community vision and these desired outcomes. This POP continues $1.5 million in technical assistance grants for housing needs analyses required by HB 2003 and housing production strategies that will address the housing needs identified in the housing needs analyses. It also includes $1 million in technical assistance grants to assist cities over 10,000 residents with completion of their work required by HB 2001. Thirty-six cities are required to comply with this rule. These cities must have code compliant standards by June 30, 2022. This POP continues the state agency personnel to administer these fund in compliance with statute and related administrative rule. During this biennium, 56 local governments are required to adopt middle housing allowances by June 30, 2022. For those that do not adopt the model code, a technical review of the new codes will be needed to ensure that they comply with the minimum standards to implement the statute as expressed in administrative rule. As required in HB 2001, infrastructure-based time extension requests must be submitted to DLCD by June 30, 2021. Evaluation of these technical, engineering-based applications will require staff resources and technical expertise. Additionally, per the update schedule required by HB 2003, 24 cities are required to

adopt housing needs analyses by the end of 2022. Each of these submittals will deserve careful evaluation from and support by agency staff. Review of these types of submittals typically requires consultation, formal communications. There are also potentially appeals and enforcement proceedings.

In addition to this important work, the adoption of administrative rules regarding middle housing allowances and housing production strategies is expected to broaden requirements for local governments to plan for the needs of those experiencing homelessness and to ensure that housing-related policies and actions are context specific and improve health and income outcomes for historically disadvantaged community members. Staff funded by this POP would work on guidebook development as defined by the needs of local governments to ensure the best outcomes from this groundbreaking work.

The package includes support for positions to help implement the Climate Friendly and Equitable Communities rulemaking described in POP 112. The climate-transportation-housing link will promote new housing supply in community centers and along transportation and transit corridors in priority investment areas of opportunity and access. This proposal addresses two of the most pressing needs of the moment; the climate and housing crises. Housing is increasingly unaffordable. In addition, the cost of providing new housing, especially in urban areas, contributes to increasing prices for available housing. This results in people who need affordable housing being pushed to the outer edges of urban areas where costs for housing are lower; however, the cost of transportation rises in these areas, driving increases, and greenhouse gas pollution increases.

By providing more housing in close-in, walkable, mixed-use areas that support low cost and low carbon modes of transportation, the state can lower both housing and transportation costs. Using partner state agency programs as an incentive to encourage the construction and rehabilitation of rental housing for lower-income households in priority investment areas, the state can also ensure an increased supply of affordable housing for low income households. Rulemaking is anticipated to require that cities and counties identify climate friendly priority investment areas (i.e. downtowns, walkable mixed-use areas, and key transit corridors) that must be used to prioritize state investments; amend comprehensive plans and land use regulations to remove local government code or other regulatory barriers for compact, mixed-use development and redevelopment in these areas and prioritize state funding in various programs in priority investment areas.

The department expects to complete this rulemaking on Division 7 (Metropolitan Housing) and Division 8 (Interpretation of Goal 10 Housing) between September 1, 2021 and December 31, 2022. Planning and procurement specialists will administer a technical assistance program, consisting of $2.25 million, for grants to cities to bring their land use codes into compliance with the new rules, over the second half of the biennium. This technical assistance request is included in the POP 112 for climate mitigation. The results of the Regional Housing Needs analysis required by HB 2003 also will be delivered to the Legislature in March of 2021. This statewide analysis of housing needs by region may result in recommendations for measures that would better address regional housing and employment needs in ways that would provide more equitable and climate-friendly results. The timing of this Policy Option Package would dovetail the work described in POP 112 as well as with any recommendations that might result from the regional housing needs analysis, and might be folded into rulemaking, technical assistance or other work in this area.

Promoting stable and vibrant communities is one of the Department's four primary goals as outlined in the DLCD's most recent strategic plan. Much of the core work of the department is focused on ensuring that "*urban and rural communities have complete and current comprehensive plans with sufficient development capacity (land supply and infrastructure) to accommodate expected growth and economic development.*" Adequate housing supply and sufficient housing affordability are the bedrock of Oregon's communities. Beginning in 2017 the Oregon Legislature recognized that Oregon's communities were not fully satisfying their housing need. Accordingly, the Legislature passed a series of legislative enactments and funding resources (SB 1051 in 2017, HB 4006 in 2018, HB 2001 and HB 2003 in 2019) designed to ensure local governments eliminate barriers against and take action to promote the provision of new housing. While Goal 10 of the Statewide Planning Program requires local governments to plan for housing needs and work toward an adequate supply of housing for all income levels; it was time to modernize the rules to implement this program for all income levels.

Key Performance Measure #2 - KPM # 2 tracks the percentage of cities with a population over 10,000 that have completed a major update of their local land use plans in order to provide a 20-year supply of buildable residential land within the city's urban growth boundary (UGB). Cities satisfy this requirement when they complete a housing needs analysis and adopt measures to satisfy any housing deficiencies that result. This package will, in addition to implementing the directive of the Legislature expressed in HB 2003 (2019), assure that DLCD (and the cities with a population over 10,000) achieve this performance standard. DLCD has not achieved this performance standard (90% of cities having updated their housing needs analysis in the past ten years) since 2009, when the Legislature cut funding for the state's periodic review program for local government comprehensive plans.

If this package were not funded, DLCD would not be able to implement the Legislative directive to ensure sufficient housing supply and adequate affordability of housing for Oregon's households. Nor would DLCD be able to fully direct the department's resources toward climate-smart housing measures that will implement the Governor's Executive Order 20-4 for reducing Greenhouse Gas Emissions from the land use and transportation sector.

Staffing Impact

This package would provide continued staff and technical assistance grant funds to carry out the objectives of HB 2001 and HB 2003 to better understand housing needs, expand and streamline access to housing options, and support the production of housing to meet the needs of all Oregonians. The package also would provide staff and technical assistance grant funds to support climate-smart housing efforts, such as rulemaking, outreach, guidance, and technical assistance to facilitate climate-smart housing, including repurposing of underused or excess non-residential lands along transportation corridors.

The Lead Housing Planner (Planner 4) will continue to be responsible for managing the technical assistance grant programs, managing review and enforcement of the provisions of HB 2001 and HB 2003, leading the climate-smart housing rulemaking effort, and leading outreach, guidance, and engagement with local governments. This position is a permanent position.

Two Planner 3 positions will work under the direction of the Lead Housing Planner to complete the climate-smart housing rulemaking effort and to work directly with local governments on technical assistance grants for both HB 2001 and HB 2003 and for implementation of the climate-smart housing rulemaking effort and updated development codes accordingly. Both of these positions are requested to be permanent.

One Operations and Policy Analyst 2 will be responsible for working directly with local governments on technical assistance grants, guidance documents and outreach and engagement support to implement the provisions of HB 2001 and HB 2003. The Operations and Policy Analyst 3 (.5 FTE) will be responsible for supporting the climate-smart housing rulemaking and technical assistance grant program. Both of these positions are requested to be permanent.

The Procurement and Contracts Specialist will be responsible for administrative management of the technical assistance contract process for this package. This is a permanent position.

Policy Option Package 111 – Climate Adaptation

Equity Analysis - The work supported by this request will follow guidelines informed by the foundation and definitions set by the State of Oregon Equity Framework in COVID-19 Response and Recovery (June, 2020) as well as a blueprint for decision-making developed by the Diversity, Equity, and Inclusion (DEI) sub-group of the Climate Change Adaptation Workgroup. The DEI subgroup is being supported by Oregon Health Authority and the Department of Forestry, who were able to hire a DEI contractor to develop a climate equity blueprint for state agency use. The guidelines, or a blueprint, when paired with the vulnerability assessment, will allow the implementing agencies to base their climate adaptive and associated investments with equity at the core. As recognized in Governor Brown's Executive Order 20-04, climate change has a disproportionate impact on the physical, mental, financial and cultural wellbeing of impacted communities, such as Native American tribes, communities of color, rural communities, coastal communities, lower-income households and other communities traditionally underrepresented in public processes", POP 111 will center Oregon's most climate-vulnerable community members and ecosystems.

Agency Summary

Purpose

To better prepare Oregonians for the effects of a warming and changing climate, funding from Policy Option Package 111 will allow DLCD to continue to coordinate the 25 multi-agency Climate Change Adaptation Workgroup as it moves towards implementation of the *Climate Change Adaptation Framework*, updated in 2020. Technical assistance grant funds also would be made available to develop climate resilient policies in updated comprehensive plans.

In developing the Framework update, agency workgroup members identified the need for a science-based vulnerability assessment to support implementation of the *Framework*. This POP requests funding to complete the assessment, which will identify populations as well as the natural environments, resource bases, geographic areas, economic sectors, infrastructure and cultural assets on which they rely are most vulnerable to the effects of climate change in Oregon. This information will enable policymakers and agencies to make smart investments of limited resources to populations, places, sectors, and communities with the greatest need. The vulnerability assessment will be produced by compiling and reconciling information from existing state agency climate change vulnerability assessments, only producing new material to fill gaps. Results from the vulnerability assessment also will be used to support DLCD's Natural Hazards Mitigation Program.

One of the agency's five key themes of its current strategic plan is to "…create resilient communities and mitigate the effects of natural hazards and climate change." The plan also identifies providing technical assistance to communities that are intent on addressing climate change adaptation.

The Climate Change Adaptation Framework is coordinated by a permanent full time Climate Change Resilience Coordinator whose position is only funded through June 30, 2021. It will be difficult for the 25 agencies to implement this framework without a coordinator, and without a vulnerability assessment. Through best practices research staff have found that both of these elements are cornerstones of successful climate change adaptation programs in other states. To terminate this update and program now unfortunate given the changing demands on Oregon communities due to changes in temperature, water flow, wildfire and more frequent flooding.

This POP would further strategies from the DLCD Strategic Plan (2014-2022) as outline in Goal 2:

"Promote Sustainable, Vibrant Communities- Land use and transportation planning are linked to provide for the development of well-functioning, well-designed, and healthy communities"

Staffing Impact

POP 111 seeks General Fund (GF) funding for DLCD's existing Climate Change Resilience Coordinator (Planner 4) position to implement recommendations from the 2020 Climate Change Adaptation Framework and continue to coordinate the multi-agency Climate Change Adaptation

Workgroup as it moves towards directing implementation of the Framework. The position will also provide technical assistance directly to counties and cities that wish to adopt climate change adaptation plans and programs. This position will lead an enterprise-wide vulnerability assessment in conjunction with other agencies, including the procurement of professional services.

This position is a continuation of an existing position that is currently funded by DLCD's NOAA grant, though the federal funding will end as of June 30, 2021. Without this position, the program would not continue the multi-agency work of 25 agencies, and hundreds of hours spent on the adaptation framework. The Framework is designed as an operating system to help Oregon, its communities and its residents respond to a warming climate. As we know, storms, more frequent flooding, wildfire and drought have increasing effects on Oregon communities.

Policy Option Package 112 – Climate Change Mitigation

Equity Analysis - Within Oregon, transportation pollution (including greenhouse gases and air toxins) have a disproportionate impact on vulnerable communities near freeways and major roads. Other land use planning and public investments create inequities in transportation commuting and fuel costs. Distance from workplaces and other destinations are harmful to other social outcomes including education, physical and mental health. Reducing pollution from transportation and improving our land use and investment patterns will reduce these disparities. These rules will address access to a transportation system for populations who cannot drive due to age, income, physical disability, or mental disability. A system that reduces greenhouse gas pollution will also provide more choice and equitable access to the transportation system and associated areas of opportunity. This work will rely upon the foundation and definitions set by the State of Oregon Equity Framework in COVID-19 Response and Recovery (June, 2020).

Purpose

Governor Brown's Executive Order 20-04 directed state agencies to take actions to reduce and regulate Greenhouse Gas Emissions and to identify current and potential actions that reduce greenhouse gas emissions, and mitigate climate change impacts. In keeping with this charge, DLCD is requesting funding to provide grants to cities and counties that need to update their transportation plans to reflect, and to help achieve, changes in the transportation sector. The funding requested in this POP will provide assistance to local governments along with funds to support the additional of a Transportation Planner who would assist local governments and MPOs with scenario planning and implementation of the Climate Friendly and Equitable Communities rules, and provide internal support to the Department in necessary rulemaking and reporting. $768,900 would be available for technical assistance for metropolitan areas to conduct scenario planning and associated code amendments to assist the 48 cities that would need to achieve regional targets.

A transportation system that principally relies on automobiles does not adequately serve people who cannot drive due to age, income, physical disability, or mental disability. A more efficient transportation system will reduce greenhouse gas pollution, provide a better balance of modes, and will better serve people who cannot rely upon automobiles for transportation.

This POP would implement Executive Order 20-04 and would further underline elements of the DLCD mission statement:

To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

This POP would further strategies from the DLCD Strategic Plan (2014-2022) as outline in Goal 2:

Promote Sustainable, Vibrant Communities- Land use and transportation planning are linked to provide for the development of well-functioning, well-designed, and healthy communities.

Strategies include completing scenario planning to meet greenhouse gas reduction targets adopted by the commission. Seeking funding for metropolitan areas to implement strategies to meet these targets and increasing assistance to local governments to develop balanced transportation systems including all transportation modes (pedestrian, transit, auto and bicycle) to reduce dependence on autos and provide more equitable, secure, convenient and affordable mobility for all citizens.

Staffing Impact

This 2021-23 POP would fund one Planner 3 position to develop rules relating to land use and transportation program development and implementation as directed by the Governor's September 2019 letter and Executive Order 20-04 to meet Oregon's greenhouse gas reduction goals from the land use and transportation sector. This position would be focused on assisting local governments and metropolitan areas with equity-oriented scenario planning and administrative rule implementation. The work is in coordination with the four agency Every Mile Counts work program and is essential to meet our greenhouse gas reduction goals.

Policy Option Package 113 – Wildfire Reduction

Equity Analysis: In addition to negative economic impacts on property and natural resources, air quality from wildfire smoke disproportionately effects rural and low income Oregonians. With DLCD's equity approach and vulnerability assessment, representatives from organizations that speak for disadvantaged communities and populations would be invited and if necessary, offered support to participate in the advisory committee. The mapping component of the work product would indicate the location of vulnerable and disadvantaged populations in proximity to defined areas of wildfire risk, to ensure that stakeholder committee recommendations consider the unique challenges that these communities may face in mitigating their wildfire risk. This work will rely upon the foundation and definitions set by the State of Oregon Equity Framework in COVID-19 Response and Recovery (June, 2020).

Package Not Approved

Purpose

In recent years, wildfire has had a persistently negative and increasing impact on the lives of Oregonians. The effort funded by this approach seeks to minimize the increase and ultimately reduce those impacts in a warming world. Wildfire impacts our economy, recreation opportunities, mental and physical health, and personal safety. The cost of fighting fire is projected to substantially increase as climate change causes temperature to rise, worsening fires and lengthening the fire season. In 2018, Oregon spent a record $514 million fighting fire; a price tag that does not include the economic losses, major health impacts and other tertiary costs of these fires.

As recommended by the Governor's Council on Wildfire Response, the state's land use program must include better mapping to assess wildfire risk and the adoption of more protective zoning standards to protect people and property from wildfires. The purpose of this POP is to fund a collaborative effort between DLCD, other state agencies, and interested stakeholders to develop a legislative proposal for the 2023 Session that implements the Council's recommendations.

DLCD would work with other agencies and interested stakeholders on budget and legislative recommendations for the 2023 Session on how best to map regional and local areas for the potential risk to existing and planned development from wildfires. This recommendation would also provide statutory authority to DLCD to adopt a rule that establishes, within certain legislative sideboards, appropriate zoning standards to minimize wildfire risks to future development and to ensure safe evacuation, appropriate defensible space standards, adequate access for firefighting equipment, etc. In consultation with ODF, counties and cities, DLCD would establish a Land Use and Wildfire Policy Advisory Committee comprised of a broad range of interested stakeholders. This work also implements DLCD's Strategic Plan policy to *support local planning efforts to develop resilience to natural hazards, including those exacerbated by climate change*.

DLCD, in collaboration with ODF and the Land Use and Wildfire Policy Advisory Committee, would review and submit a report to the Legislative Assembly no later than February 1, 2023, regarding possible means for implementing the final recommendations produced by the Governor's Council on Wildfire Response. The report would address the following:

(a) Existing state and local maps that identify wildfire risk.

(b) New map resources that account for regional differences in program information.

(c) Identification of state and local resources needed to develop, maintain and update wildfire risk maps.

Package Not Approved

(d) Multiple recommendations regarding possible means for using the statewide planning program and local governments including, but not limited to, recommendations regarding revisions and updates to the statewide land use planning program and local zoning codes.

(e) Planning goals related to natural hazards, including but not limited to Goal 7: Natural Hazards.

(f) Existing state and local programs that minimize wildfire risk, including, but not limited to, programs that identify wildlife risk through mapping or that define minimum defensible space.

(g) Identification of revisions to the statewide land use planning program and to local building codes appropriate to minimize wildfire risks, including, but not limited to, provisions regarding sufficient defensible space, safe evacuation, adequate access for wildfire fighting equipment and personnel, and considerations regarding development in areas of high wildfire risk that allow for regional differences in topography, vegetation, soil types and other relevant factors.

(h) Funding, staffing and other administrative resources necessary for state, county and city governments to implement wildfire reduction programs, including, but not limited to, the costs of program development, implementation and ongoing operations and the need for stable long-term funding for the programs.

(i) A description of areas of agreement and disagreement among the departments and members of the Land Use and Wildfire Policy Advisory Committee.

Staffing Impact

This POP requires one additional, full-time, permanent Planner 3 position. The primary purpose of this position is to lead a collaborative process with the Oregon Department of Forestry and the Institute of Natural Resources at Oregon State University staff along with key stakeholders to develop budget, program and statutory recommendations for land use mapping of wildfire risk and improved zoning standards to protect people and property. At the end of this collaborative process, the position would draft and submit a report to the Legislative Assembly no later than February 1, 2023, regarding possible means for implementing the final recommendations produced by the Governor's Council on Wildfire Response. During the 2021 Session, this position would assist DLCD's Policy Office in working with the Governor's Office, legislators and stakeholders to develop and implement legislation to improve state and local land use planning.

Package Not Approved

INFORMATION TECHNOLOGY INITIATIVES

Information Resources Creation, Maintenance, and Replacement

The Department relies heavily on technology to provide its employees the tools, data and information needed to efficiently do their work. With the continuing threat of cybersecurity attacks on state government, the department continues to devote an increasing amount of effort to ensure department resources are secure. However, due to limited resources, budget allocation to information technology continues to be less than one percent of the overall budget. As a result, the department continues to seek low-cost ways to improve its technical capacity through collaboration with the universities and other state agencies including Oregon's Department of Administrative Services (DAS).

Department operational objectives for 2021-23 will continue to be the development and maintenance of a fully functional information resources infrastructure and to manage the IT infrastructure through low cost means, while maintaining consistency with the life-cycle, security, and access-management standards of the Enterprise Information Services. The department will continue to maintain existing tools built to assist local jurisdictions in the submission of data and information to the department as required by law. The department will also continue to create GIS data to assist all levels of government in planning activities.

Major Information Technology Projects $1,000,000+

The department has no major technology projects planned for the 2021-23 biennium.

Information Technology Projects $150,000+

The department has no information technology projects $150,000+.

AGENCY PROCESS IMPROVEMENT EFFORTS

Communications and Information Delivery
We transformed our communications and information delivery processes in the 2019-21 biennium beginning with a comprehensive web site overhaul. Information delivery was focused on the public and stakeholder needs to ensure the most desired and sought-after products are available and accessible by all users. To increase DLCD's engagement with the public, interested parties, stakeholders, and partner agencies, a GovDelivery subscription service was deployed and is used by all agency divisions. This product allows the agency to tailor content to people who have subscribed to specific areas of interest. These topics align with the user priorities identified during the web site overhaul project. Finally, the department invested in new audio, video, and live streaming infrastructure in order to improve information delivery and accessibility for the Land Conservation and Development Commission meetings, as well as other large meetings and events hosted by the department.

Local Jurisdiction Planning Support
Many of DLCD's online tools and applications were created to provide local jurisdictions the ability to interact with the agency through the transfer of information via digital operations versus traditional paper and manual-entry formats. These products have also laid the foundation for the delivery of information to local jurisdictions to support their planning needs. These applications provide the mechanism for ingesting data and information from partner agencies that the public, planners, and academics across the state can use for planning and research purposes. The department maintains, enhances, and delivers these systems to the public through a proactive effort. DLCD must continue to build information management, innovative tools and applications, databases, and GIS analysis into its core program delivery.

Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2021-23 Biennium

Governor's Budget
Cross Reference Number: 66000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	64	62.09	28,447,533	20,231,675	-	1,460,817	6,755,041	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**64**	**62.09**	**28,447,533**	**20,231,675**	**-**	**1,460,817**	6,755,041	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(7.00)	(161,709)	(337,737)	-	144,798	31,230	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**56**	**55.09**	**28,285,824**	**19,893,938**	**-**	**1,605,615**	6,786,271	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(109,831)	(69,936)	-	(10,627)	(29,268)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,713	46,479	-	33,136	16,098	-	-
Subtotal	**-**	**-**	**(14,118)**	**(23,457)**	**-**	**22,509**	(13,170)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,465,848)	(5,465,848)	-	-	-	-	-
Subtotal	**-**	**-**	**(5,465,848)**	**(5,465,848)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	606,410	391,375	-	29,162	185,873	-	-
State Gov"t & Services Charges Increase/(Decrease)			230,644	185,183	-	-	45,461	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**837,054**	**576,558**	**-**	**29,162**	231,334	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**56**	**55.09**	**23,642,912**	**14,981,191**	**-**	**1,657,286**	7,004,435	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**56**	**55.09**	**23,642,912**	**14,981,191**	**-**	**1,657,286**	7,004,435	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**56**	**55.09**	**23,642,912**	**14,981,191**	**-**	**1,657,286**	7,004,435	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(2.50)	367,913	367,913	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(43,313)	(25,847)	-	(1,903)	(15,563)	-	-
092 - Personal Services Adjustments	-	-	(302,340)	(202,200)	-	(26,983)	(73,157)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(176,121)	(131,245)	-	-	(44,876)	-	-
097 - Statewide AG Adjustment	-	-	(58,129)	(49,058)	-	(2,645)	(6,426)	-	-
098 - DOGAMI Program Reorganization	7	3.50	2,349,698	1,098,801	-	594,860	656,037	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
099 - Microsoft 365 Consolidation	-	-	(45,146)	(33,643)	-	-	(11,503)	-	-
110 - Housing Planning	6	5.50	3,904,344	3,904,344	-	-	-	-	-
111 - Climate Adaptation	-	-	251,328	578,070	-	-	(326,742)	-	-
112 - Climate Mitigation	1	0.88	1,000,000	1,000,000	-	-	-	-	-
113 - Wildfire Reduction	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**11**	**7.38**	**7,248,234**	**6,507,135**	**-**	**563,329**	177,770	**-**	**-**
Total 2021-23 Governor's Budget	**67**	**62.47**	**30,891,146**	**21,488,326**	**-**	**2,220,615**	7,182,205	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	4.69%	0.61%	8.59%	6.21%	-	52.01%	6.32%	-	-
Percentage Change From 2021-23 Current Service Level	19.64%	13.40%	30.66%	43.44%	-	33.99%	2.54%	-	-

Land Conservation & Development, Dept of
Planning Program
2021-23 Biennium

Governor's Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	64	62.09	22,308,703	14,092,845	-	1,460,817	6,755,041	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**64**	**62.09**	**22,308,703**	**14,092,845**	**-**	**1,460,817**	6,755,041	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(7.00)	(161,709)	(337,737)	-	144,798	31,230	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**56**	**55.09**	**22,146,994**	**13,755,108**	**-**	**1,605,615**	6,786,271	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(109,831)	(69,936)	-	(10,627)	(29,268)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,713	46,479	-	33,136	16,098	-	-
Subtotal	**-**	**-**	**(14,118)**	**(23,457)**	**-**	**22,509**	(13,170)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(965,848)	(965,848)	-	-	-	-	-
Subtotal	**-**	**-**	**(965,848)**	**(965,848)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	535,941	320,906	-	29,162	185,873	-	-
State Gov"t & Services Charges Increase/(Decrease)			230,644	185,183	-	-	45,461	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**766,585**	**506,089**	**-**	**29,162**	231,334	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**56**	**55.09**	**21,933,613**	**13,271,892**	**-**	**1,657,286**	7,004,435	**-**	**-**

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal: 2021-23 Current Service Level	**56**	**55.09**	**21,933,613**	**13,271,892**	**-**	**1,657,286**	7,004,435	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**56**	**55.09**	**21,933,613**	**13,271,892**	**-**	**1,657,286**	7,004,435	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(2.50)	967,238	967,238	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(43,313)	(25,847)	-	(1,903)	(15,563)	-	-
092 - Personal Services Adjustments	-	-	(302,340)	(202,200)	-	(26,983)	(73,157)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(176,121)	(131,245)	-	-	(44,876)	-	-
097 - Statewide AG Adjustment	-	-	(58,129)	(49,058)	-	(2,645)	(6,426)	-	-
098 - DOGAMI Program Reorganization	7	3.50	2,349,698	1,098,801	-	594,860	656,037	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
099 - Microsoft 365 Consolidation	-	-	(45,146)	(33,643)	-	-	(11,503)	-	-
110 - Housing Planning	6	5.50	1,404,344	1,404,344	-	-	-	-	-
111 - Climate Adaptation	-	-	251,328	578,070	-	-	(326,742)	-	-
112 - Climate Mitigation	1	0.88	231,100	231,100	-	-	-	-	-
113 - Wildfire Reduction	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**11**	**7.38**	**4,578,659**	**3,837,560**	**-**	**563,329**	177,770	**-**	**-**
Total 2021-23 Governor's Budget	**67**	**62.47**	**26,512,272**	**17,109,452**	**-**	**2,220,615**	7,182,205	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	4.69%	0.61%	18.84%	21.41%	-	52.01%	6.32%	-	-
Percentage Change From 2021-23 Current Service Level	19.64%	13.40%	20.88%	28.91%	-	33.99%	2.54%	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
2019-21 Leg Adopted Budget	-	-	6,138,830	6,138,830	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**6,138,830**	**6,138,830**	**-**	**-**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**6,138,830**	**6,138,830**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,500,000)	(4,500,000)	-	-	-	-	-
Subtotal	**-**	**-**	**(4,500,000)**	**(4,500,000)**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,469	70,469	-	-	-	-	-
Subtotal	**-**	**-**	**70,469**	**70,469**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**1,709,299**	**1,709,299**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**-**	**-**	**1,709,299**	**1,709,299**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**1,709,299**	**1,709,299**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(599,325)	(599,325)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
098 - DOGAMI Program Reorganization	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-
110 - Housing Planning	-	-	2,500,000	2,500,000	-	-	-	-	-
111 - Climate Adaptation	-	-	-	-	-	-	-	-	-
112 - Climate Mitigation	-	-	768,900	768,900	-	-	-	-	-
113 - Wildfire Reduction	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**2,669,575**	**2,669,575**	**-**	**-**	-	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**4,378,874**	**4,378,874**	**-**	**-**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-28.67%	-28.67%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	156.18%	156.18%	-	-	-	-	-

Agency Summary

Program Prioritization for 2021-23

Agency Name: Department of Land Conservation and Development

2021-23 Biennium — **Agency Number: 66000**

Agency wide at Governor's Budget

Program/Division Priorities for 2021-23 Biennium

1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm / Div**																	
1	0	DLCD	660-60:Admin	Planning and Administration	660-01 through 660-12	6	6,123,579	642,144	1,297,303	$ 8,063,026	22	18.39	N	Y		ORS Chapter 197 and 215.503		
1	1	DLCD	660-62: CSD	Community Services Division	660-01 through 660-12	6	6,408,968			$ 6,408,968	19	18.50	Y	Y		197.274, 197.319 et seq, 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717		**POP 110 - Housing Planning** - This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session.
1	1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660-12	6	3,800,018	1,578,471	688,541	$ 6,067,030	15	14.58	Y	Y		44 CFR 60.25; ORS Chapters 195, 197, 215 and 227		**POP 112- Climate Change Mitigation** - DLCD is requesting this POP to provide grants to cities and counties to support updating transportation and land use plans.
1	1	DLCD	660-63: OCSD	Ocean and Coastal Services Division	660-01 through 660-12	6	776,887		5,196,361	$ 5,973,248	12	12.00	Y	Y		ORS Chapter 197, 215 and 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications on an annual basis.	**POP 111 -Climate Adaptation** - Funding from this request will allow DLCD to continue to coordinate the multi-agency Climate Change Adaptation Workgroup as it moves towards directing implementation of the Framework.
1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	4,378,874			$ 4,378,874	0	0.00	Y	Y		ORS Chapter 197 and 197A		**POP 112- Climate Change Mitigation** - DLCD is requesting this POP to provide grants to cities and counties to support updating transportation and land use plans.'**POP 110 - Housing Planning** - This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session.
							21,488,326	2,220,615	7,182,205	$ 30,891,146	68	63.47						

Agency Summary

Program Prioritization for 2021-23

Agency Name:	Department of Land Conservation and Development																	
2021-23 Biennium												**Agency Number: 66000**						
Planning Program at Governor's Budget																		
Program/Division Priorities for 2021-23 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																	
	0	DLCD	660-60:Admin	Administration	660-01 through 660-12	6	6,123,579	642,144	1,297,303	$ 8,063,026	22	18.39	N	Y		ORS Chapter 197 and 215.503		
1	1	DLCD	660-62: CSD	Community Services Division	660-01 through 660-12	6	6,408,968			$ 6,408,968	19	18.50	Y	Y		197.274, 197.319 et seq, 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717		**POP 110 - Housing Planning** - This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session.
1	1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660-12	6	3,800,018	1,578,471	688,541	$ 6,067,030	15	14.58	Y	Y		44 CFR 60.25; ORS Chapters 195, 197, 215 and 227		**POP 112 - Climate Change Mitigation -** DLCD is requesting this POP to provide grants to cities and counties to support updating transportation and land use plans.
1	1	DLCD	660-63: OCSD	Ocean and Coastal Services Division	660-01 through 660-12	6	776,887		5,196,361	$ 5,973,248	12	12.00	Y	Y		ORS Chapter 197, 215 and 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications on an annual basis.	**POP 112 - Climate Adaptation** -Funding from this request will allow DLCD to continue to coordinate the multi-agency Climate Change Adaptation Workgroup as it moves towards directing implementation of the Framework.
										$ -								
							17,109,452	2,220,615	7,182,205	$ 26,512,272	68	63.47						

The department cannot remove one piece of its organizational structure (Detail Cross References) without impacting the agency mission and vision, thus the agencywide prioritization only reflects two priorities (1) Planning and (2) Grants. The department's budget structure and programmatic elements are interconnected. However, in order to meet the requirements of this form, the department has established the following criteria in prioritizing the cross references in this budget unit. They are:

*All DCR's: Activities providing direct service to the core program take precedence.

*660-62: The Coastal Zone Management Program is a federally mandated program.

*660-63:The Transportation and Growth Management Program and Federal Emergency Management Agency programs are federally mandated and provide support for regional representatives in the field.

*660-61: Funds that support economic development and other land use planning activities of local communities are critical to keeping communities thriving.

Agency Summary

Program Prioritization for 2021-23

Agency Name:	Department of Land Conservation and Development																	
2021-23 Biennium											**Agency Number: 66000**							
Grants Program at Governor's Budget																		
Program/Division Priorities for 2021-23 Biennium																		
1	2	3	4	5	6	7	8	10	12	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		**Agency Initials**	**Program or Activity Initials**	**Program Unit/Activity Description**	**Identify Key Performance Measure(s)**	**Primary Purpose Program-Activity Code**	**GF**	**OF**	**FF**	**TOTAL FUNDS**	**Pos.**	**FTE**	**New or Enhanced Program (Y/N)**	**Included as Reduction Option (Y/N)**	**Legal Req. Code (C, D, FM, FO, S)**	**Legal Citation**	**Explain What is Mandatory (for C, FM, and FO Only)**	**Comments on Proposed Changes to CSL included in Agency Request**
Agcy	**Prgm/ Div**																	
1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	4,378,874			$ 4,378,874	0	0.00	Y	Y	S	ORS Chapter 197 & 197A		**POP 110 - Housing Planning -** This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session, and also completes a substantial new rulemaking effort to promote housing choices in Oregon's cities that support greenhouse gas reduction and climate change mitigation. **POP 112 - Climate Change Mitigation -** To reduce greenhouse gas pollution, cities and counties need to update their transportation and land use plans to reflect, and to help achieve, reductions in driving. DLCD is requesting this POP to provide grants to cities and counties to support updating transportation and land use plans.
										$ -								
										$ -								
										$ -								
										$ -								
							4,378,874	-	-	$ 4,378,874	0	0.00						

The department cannot remove one piece of its organizational structure (Detail Cross References) without impacting the agency mission and vision, thus the agencywide prioritization only reflects two priorities (1) Planning and (2) Grants. The department's budget structure and programmatic elements are interconnected. However, in order to meet the requirements of this form, the department has established the following criteria in prioritizing the cross references in this budget unit. They are:

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*660-62: The Coastal Zone Management Program is a federally mandated program.

*660-63:The Transportation and Growth Management Program and Federal Emergency Management Agency programs are federally mandated and provide support for regional representatives in the field.

*660-61: Funds that support economic development and other land use planning activities of local communities are critical to keeping communities thriving.

Agency Summary

Reduction Options

The department has established the following criteria in developing its 2021-23 budget and in addressing possible legislative reductions to the program. The reduction criteria reflect the department's commitment to continue work on the agency's core mission, goals and strategic initiatives, even if funding is reduced.

Criteria for developing 2021-23 Proposed Reduction Plan

1. In line with Governor and Legislative direction on climate, equity and modernizing housing policy, DLCD has organized its proposed reduction plan to protect these and associated direct services to local governments and their residents.

2. Reserve capacity to assist local governments to update their housing plans in response to House Bills 2001 and 2003 (2019) and to complete UGB and urban reserve reviews in a timely fashion.

3. Maintain critical capacity to support the work of the Commission, and resolve major land use issues (economic development planning, natural hazards mitigation planning, climate change, housing planning, coastal community resiliency planning, sage grouse conservation coordination, and transportation planning)

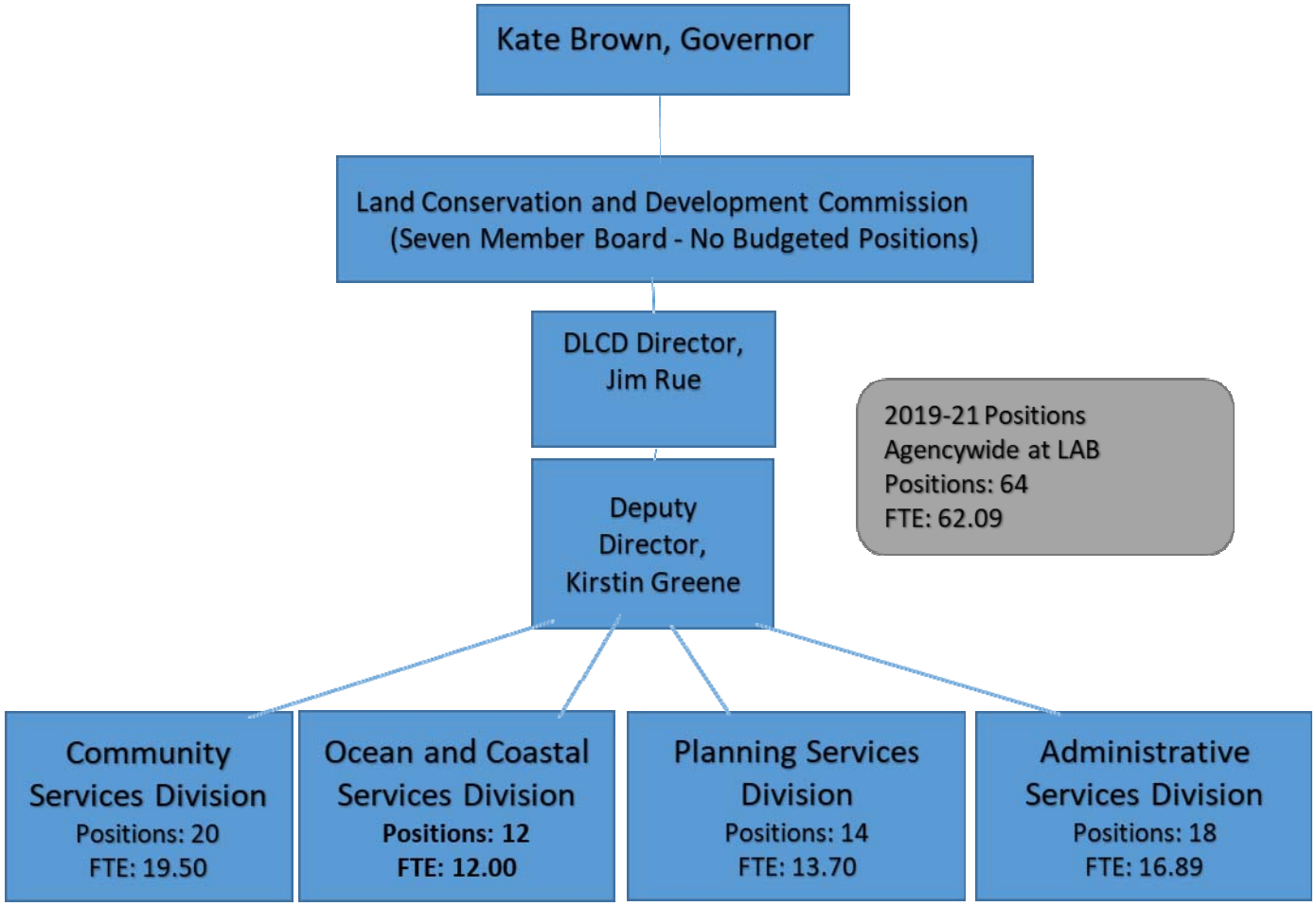
4. Maintain appropriate controls in the Agency's central operations, minimize impacts on field staff, regional representatives, and retain capacity to provide direct technical assistance to communities.

10% Reductions Options

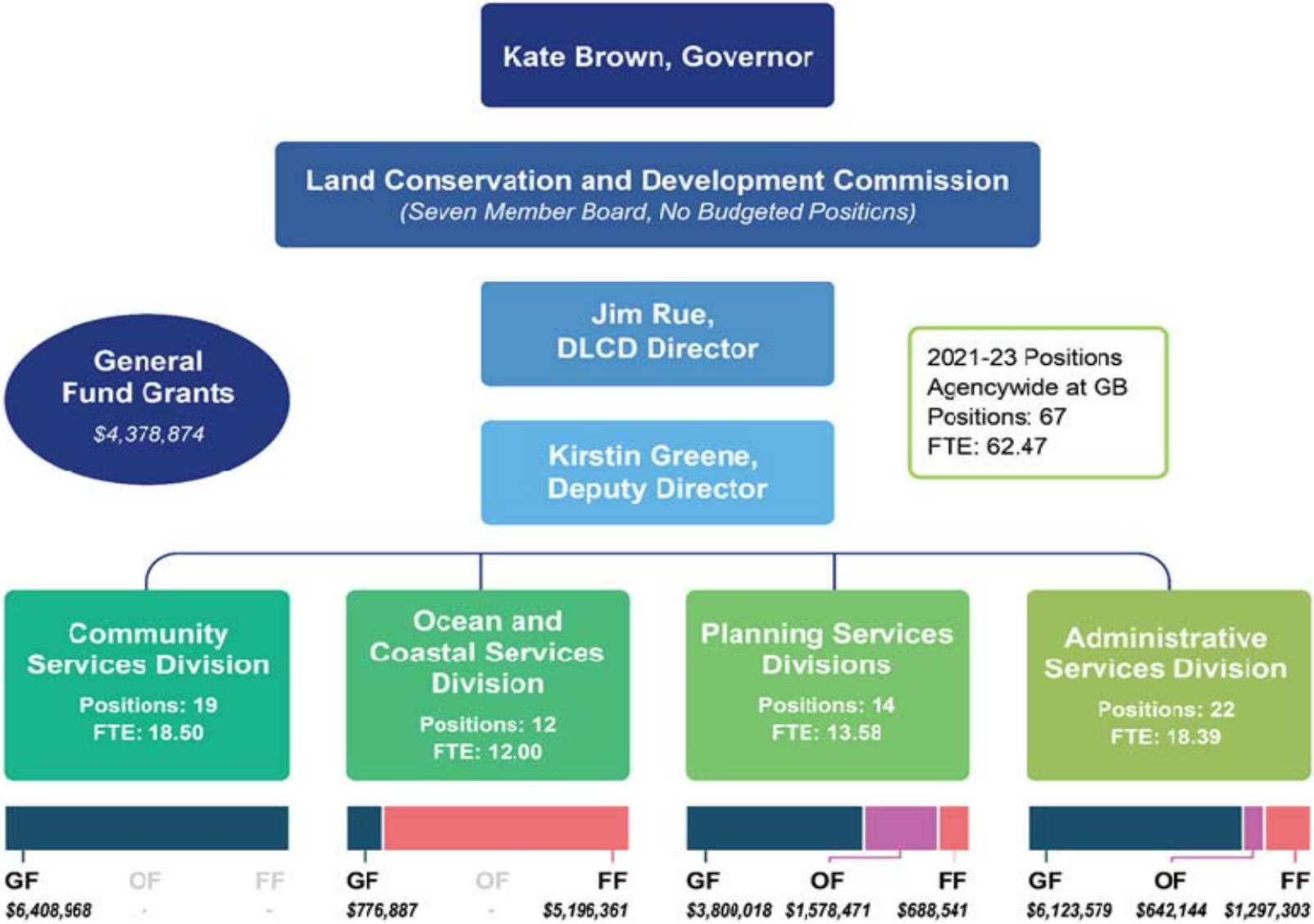
Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
First 5% reductions			
Planning Services	Eliminate vacant plan amendment specialist position	General Funds - $63,775	1
Planning Services	Reduce budget for temporary staff	General Funds - $26,961	2
Planning Services	Reduce budget for travel and office supplies	General Funds - $66,375	3
Planning Services	Reduce facilities rent	General Fund $120,319	4
Planning Services	Reduce budget for professional services	General Fund $41,193	5
Planning Services	Reduce database administrator position to 1/2 time	General Fund $140,814	6
Planning Services	Eliminate Measure 49 specialist position	General Fund $289,623	7
Second 5% reductions			
Planning Services	Reduce budget for Attorney General expenses	General Fund $42,296	8
General Fund Grants	Reduce GF Grant Funds	General Fund $417,140	9
Planning Services	Eliminate vacant Willamette Valley regional representative position	General Fund $289,623	10
		$ 1,498,119	

Agency Summary

AGENCY STRUCTURE 2019-21 LAB



Agency Summary



Summary Cross Reference Number	*Cross Reference Description*	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
001-00-00-00000	**Planning Program**						
	General Fund	13,170,577	14,092,845	14,092,845	15,813,659	17,109,452	-
	Other Funds	872,431	1,460,817	1,460,817	1,657,286	2,220,615	-
	Federal Funds	4,477,331	6,755,041	6,755,041	6,677,693	7,182,205	-
	All Funds	18,520,339	22,308,703	22,308,703	24,148,638	26,512,272	-
003-00-00-00000	**Grant**						
	General Fund	1,801,020	6,138,830	6,138,830	6,459,299	4,378,874	-
TOTAL AGENCY							
	General Fund	14,971,597	20,231,675	20,231,675	22,272,958	21,488,326	-
	Other Funds	872,431	1,460,817	1,460,817	1,657,286	2,220,615	-
	Federal Funds	4,477,331	6,755,041	6,755,041	6,677,693	7,182,205	-
	All Funds	20,321,359	28,447,533	28,447,533	30,607,937	30,891,146	-

REVENUES

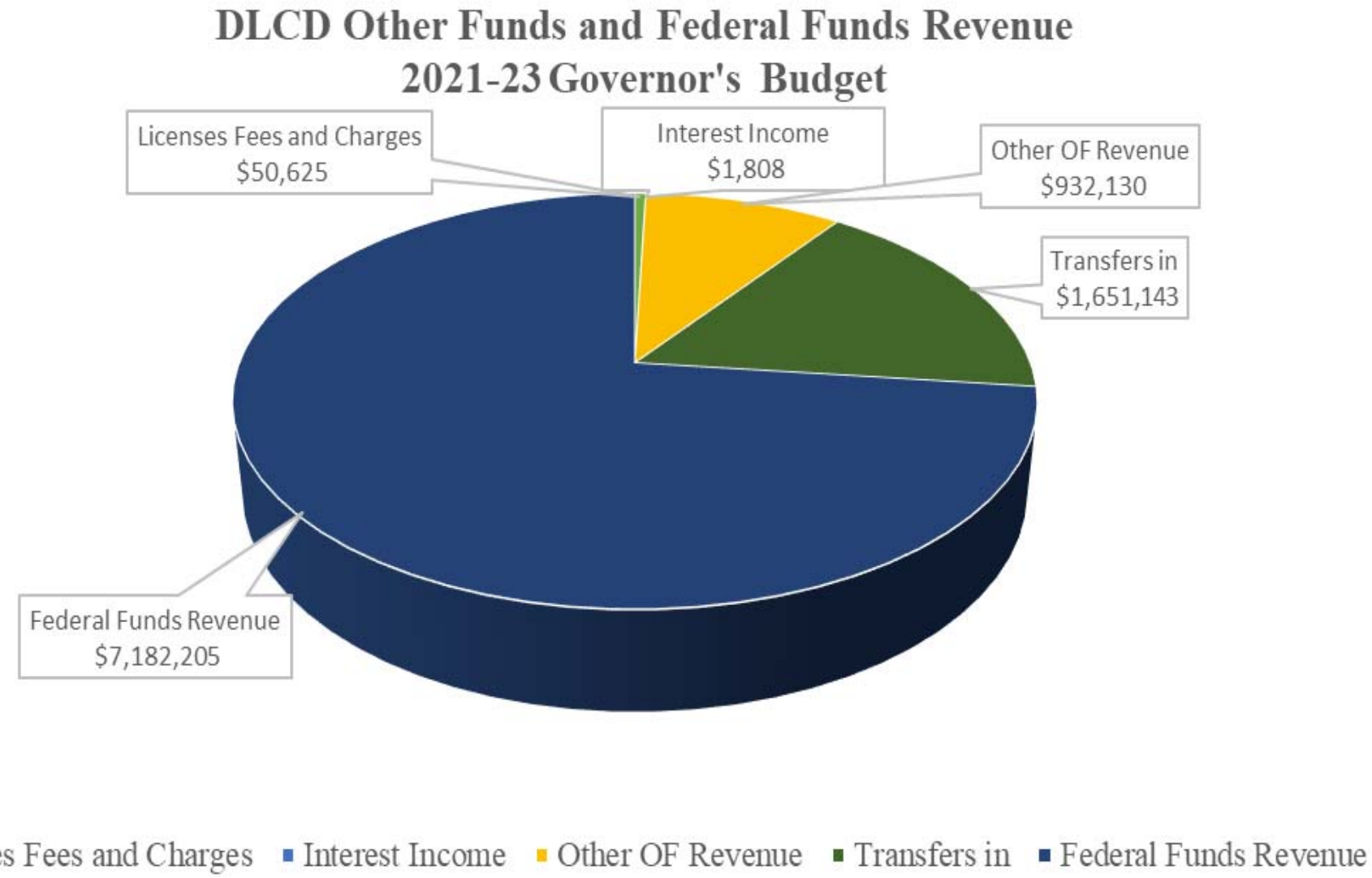
In the 2021-23 biennium, department revenues are expected to come from three primary fund types: General Fund, Federal Funds, and Other Funds.

General Fund monies, directly appropriated by the Oregon Legislature, provided approximately 71 percent of the funds supporting the department's Legislatively Approved Budget in 2019-21. A significant portion of those funds related directly to the provision of land use planning program assistance to local jurisdictions.

Federal Funds provide the next largest portion of revenue supporting department programs and services. The department receives direct federal funding from two agencies: the U.S. Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security's Federal Emergency Management Agency (FEMA).

Other Funds historically have provided the smallest portion of revenue (approximately three to five percent) supporting department programs and services. The source of these funds is primarily from interagency agreements for reimbursement of joint programs (e.g. the Oregon Department of Transportation/Department of Land Conservation and Development Transportation and Growth Management Program). Additional sources include the Office of Emergency Management for hazard mitigation planning efforts.

REVENUES


DLCD Other Funds and Federal Funds Revenue
2021-23 Governor's Budget
Licenses Fees and Charges
$50,625
Interest Income
$1,808
Other OF Revenue
$932,130
Transfers in
$1,651,143
Federal Funds Revenue
$7,182,205
Licenses Fees and Charges
Interest Income
Other OF Revenue
Transfers in
Federal Funds Revenue

REVENUES

REVENUE OUTLOOK

Federal Funds

The Ocean and Costal Management Program

Historically, 20 to 30 percent of the total cost of Oregon's land use program has been funded with federal Coastal Zone Management Act (CZMA) grants through NOAA's Office for Coastal Management (CZMA 306/309/310/6217). Because the state's land use program is the foundation of the federally approved Oregon Coastal Management Program, federal funds can be used to pay for a variety of planning activities affecting coastal communities. Federal CZMA grants are leveraged with the state's land use planning program's General Fund grants to provide better service to coastal communities. Use of federal funding is restricted to specific programs and activities in Oregon's coastal zone. DLCD and networked state agencies must provide in-kind services. Local governments must provide a match to be eligible for coastal planning and project grants.

The Section 306/309 Coastal Program federal revenue for 2021-23 will slightly increase to approximately $4.2 million. This continues to reflect a 30% reduction in Section 306 dollars due to the disapproval of Oregon's Coastal Nonpoint Source Pollution Program by the Environmental Protection Agency (EPA) and the National Oceanic and Atmospheric Administration (NOAA). NOAA and EPA disapproved the program in January 2015 due to ongoing concerns with riparian protection in Oregon forestry practices as permitted by the Forest Practices Act. The 30% withholding will continue until NOAA and EPA approve Oregon's Coastal Nonpoint Pollution Control Program. In addition to the regular Section 306/309 grants, the Coastal Program anticipates applying for a $250,000 Project of Special Merit similar to the one received in the 2019-21 biennium. The project would be to identify sea level rise and changing climate effects for the Oregon coast similar to what the Coastal Program has done for estuaries. The project would help coastal communities to increase resilience to increasing wave heights and sea level rise along the ocean shore. The Coastal Program federal funding is based on the funding levels contained in the Science, State, Justice, Commerce and the Related Agencies Appropriations Act (P.L. 109-108). Since we are working with federal entities we do not anticipate unexpected changes in available funding, but will only become aware of changes at the time of disclosure.

These federal funds support the state coastal management program's operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants. Local governments receiving the grants monitor and consult with federal agencies on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide planning program. Funding is also available for the conduct of special projects, such as Geographic Information Systems (GIS) development and application, wetlands planning, buildable lands inventories, coastal non-point source pollution control planning and projects, and small scale construction projects to improve public access.

Because this is a congressionally directed appropriation, the department cannot predict appropriation trends through 2023.

REVENUES

Federal Emergency Management Agency Program
The department also receives Federal Fund revenues from FEMA to fund DLCD as the state coordinator for the National Flood Insurance Program (NFIP), including floodplain management.. This grant requires a 25% match from the General Fund and restricts use of the funds to addressing flooding. The anticipated total revenue for 2019-21 is $500,000. This estimate is based on an anticipation that Oregon will qualify for an increase in the grant in the 2021 federal fiscal year.

OTHER FUNDS

Transportation Growth Management Program
The Oregon Department of Transportation (ODOT) provides funds from the Federal Highway Administration to support the Transportation and Growth Management Program (TGM), a joint effort of DLCD and ODOT. The overall program supports local governments working on transportation and growth management issues. The Other Funds that the department receives support staff to administer the aid to local governments and to work on statewide policies linking transportation and land use planning. Reimbursement for this program are negotiated with ODOT each biennium. At this time, the department anticipates the program will be fully funded for costs of Other Funds personal services.

Hazard Mitigation Planning

DLCD receives Other Funds from Oregon Emergency Management (OEM) to prepare the statewide hazard mitigation plan and to assist local governments in preparing hazard mitigation plans. These funds come from the Federal Emergency Management Agency (FEMA) in the Pre-Disaster Mitigation (PDM) program, the Building Resilient Infrastructure and Communities (BRIC) program, and the Hazard Mitigation Grant Program (HMGP).

Soils Analyses
The department will continue to receive Other Fund limitation of $50,625 in 2021-23 to fund a 2010 legislative direction provided under HB 3647. The legislature directed the department to establish a program for objective, third party reviews of soil capability studies used to determine whether land qualifies as “agricultural land” under the statewide land use planning program. This expenditure limitation is dedicated for this fee based program. Current revenue estimates for this program are $625 for each request. The department is estimating approximately 80 requests for the 2021-23 biennium. The department collects an additional minimal administrative fee in support of the Agricultural Soils Capability Assessments as authorized by House Bill 3647 (2010). Fees accompany completed soils assessments. This minimal fee is used to cover the costs of providing review of soils assessments.

REVENUES

Miscellaneous

Miscellaneous Other Fund revenues are received for copying fees, subscriptions, and interagency collaborations. Historically the department has been authorized to receive up to $40,000 Other Funds, as Charges for Services /Other Sales Income, though these miscellaneous funds have increased this biennium as a result shared funding agreements with other agencies. DLCD requests an increase to this projection to insure sufficient limitation for collaborative project funding.

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

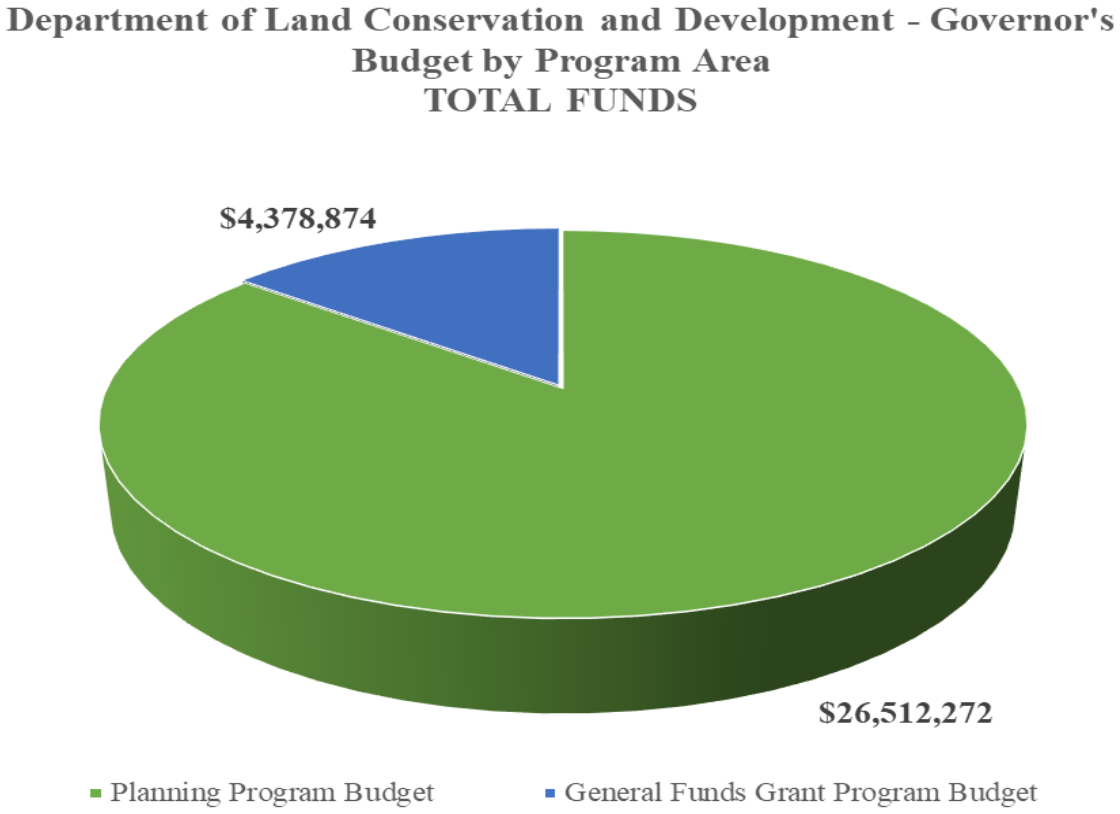
Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2021-23 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	Other	0205	74,375	78,631	-	-	-	
Charges for Services	Other	0410	1,390	21,441	50,625	50,625	50,625	
Interest Income	Other	0605	3,647	-	1,808	1,808	1,808	
Other Sales Income	Other	0708	-	-	-	-		
Other Revenue	Other	0975	11,049	997,263	15,582	368,801	932,130	
Transfers-In from Military Dept.	Other	1248	387,057	1,083,668	525,000	1,083,668	1,083,668	
Transfers-In from Transportation Dept.	Other	1730	489,346	548,880	572,482	567,475	567,475	
Federal Funds Revenue	Federal	0995	4,490,931	7,040,752	4,855,500	6,677,693	7,182,205	

PROGRAM UNIT: PLANNING

EXECUTIVE SUMMARY

Long Term Focus Areas that are Impacted by the Program
The planning program links to three of the Governor's Strategic Priorities: "A Thriving Statewide Economy," "Healthy and Safe Communities," and "Responsible Environmental Stewardship." One of Oregon's leading contributions to managing climate change is the structure accommodating most growth inside urban areas, conserving farm and forestland for the natural resource economy and carbon sequestration.

Primary Program Contact: Jim Rue



PROGRAM UNIT: PLANNING

The Planning Program Unit includes the budget for all staffing and related products and services provided by the Department of Land Conservation and Development (DLCD), with the exception of grant funds available to local governments (see Grants Program Unit).

Program Overview

The Department of Land Conservation and Development (DLCD or department) helps communities across the state plan for their future.

The Planning Program incorporates all components of the department, with the exception of the Grants Program.

Cities, counties and special districts are on the "front line" of the statewide land use planning program. We recognize that each city and county has unique values and aspirations, and it is our job to help them achieve their goals, within the broad direction provided by state land use policy. The core functions of the Planning Program address conservation of resource lands and development of thriving urban areas. These core functions implement the 19 Statewide Planning Goals, which were adopted by the Land Conservation and Development Commission ("LCDC" or "commission") after extensive public engagement, as the policy framework for the program. City and county comprehensive plans are where the policy rubber hits the road, combining community values and visions with state policy. Helping cities and counties update their comprehensive plans requires that DLCD staff be problem solvers, and assist through providing state and federally funded planning grants and one-on-one technical assistance.

ORS chapters 195, 196, 197, 197A, 215 and 227 provide the primary sources of authority and duties for the Planning Program Unit. These include:

- Refining, improving, simplifying and streamlining state land use requirements to clarify core state objectives while providing local communities with the flexibility to plan for their own unique aspirations;
- Coordinating state agency programs that affect land use, including housing, climate change adaptation and mitigation, agriculture, natural resources, transportation, economic development, natural hazards, cultural resources, and others;
- Providing technical assistance to cities, counties and Metro concerning efforts to plan for and finance future development as well as local efforts to conserve farm and forest lands and other natural resources;
- Reviewing major urban growth boundary and urban reserves decisions by local governments;
- Reviewing the approximately (on average) 1,215 comprehensive plan amendments made by local governments every biennium, and providing feedback and technical assistance on major proposals;
- Managing Oregon's program for coastal zone management;
- Managing Oregon's ocean resource planning program;
- Working with larger communities to periodically review their comprehensive plans to ensure that they meet local needs, are consistent with legislatively-directed priorities, and remain in compliance with the statewide land use requirements;
- Managing Ballot Measure 49 services.

PROGRAM UNIT: PLANNING



The Planning Program Unit contains four main organizational divisions through which the department provides services to local governments and Oregon residents:

- Direct support and planning assistance to local governments for local and regional housing, climate change adaptation and mitigation planning efforts is provided through the Community Services Division;
- Direct support and specialized technical expertise to coastal communities through the Ocean and Coastal Services Division and through the Community Services Division;
- Program expertise and policy analysis on specific planning areas, such as transportation, greenhouse gas reduction, natural resource protection, and natural hazards through the Planning Services Division;
- Operational services in support of internal agency support functions are provided through the Administrative Services Division; and in addition to management oversight and direction for the department's divisions, the Director's Office provides for geospatial and data analysis, policy development and support for the Land Conservation and Development Commission (LCDC), communications, and support for the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC).

PROGRAM UNIT: PLANNING

DIRECTOR'S OFFICE

The Director's Office provides supervision and direction to the management and staff in carrying out the operations of the department and implementing the statewide planning program, including the policies and directives of the legislature, the Governor and the Land Conservation and Development Commission. The Director's Office includes the Tribal Liaison program and sets the strategy for Diversity, Equity and Inclusion for internal and external action. Each biennium, the Director's Office includes a substantial policy development function, to support LCDC and to work with other interests involved in land use legislation. As part of this work, the Director's Office works closely with the Citizen Involvement Advisory Committee, the Local Government Advisory Committee, and other community-serving organizations and interest groups.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division (ASD) manages the executive functions of the agency along with the Director's Office, provides external communications, maintains the department's computer infrastructure, administers human resource functions, and manages the agency's accounting, budget, and contracting functions. The division also oversees facilities and maintenance, and provides business-related support to agency programs and customers.

COMMUNITY SERVICES DIVISION

The Community Services Division (CSD) assists local governments in the implementation of the statewide planning program by providing education and technical assistance to local government planners and officials, the general public and interest groups. The division also provides financial assistance to urban and rural communities through grants.

Specific services provided by the CSD include:

- Implementing housing legislation passed in 2018 and 2019 including House Bills 2001 and 2003 to increase housing choice and supply for Oregonians;
- Support for COVID-19 recovery as part of the Economic Revitalization Team as the lead agency for Community Revitalization and Recovery;
- Advice and assistance concerning the application of state statutes, statewide planning goals, administrative rules and court cases to specific land use planning issues at the local level;
- Participation with other department staff in review of major urban growth boundary and urban reserve decisions;
- Administration of grants to local governments to support local and regional planning efforts;
- Review of local government comprehensive plan amendments and advice to local governments on issues related to compliance with state planning requirements;
- Review and approval of local government periodic review work programs and work tasks;

- Advice to local governments on comprehensive plan and ordinance organization and content;
- Helping communities assess their economic development opportunities and then implement a plan to realize those opportunities;
- Assistance in local and regional problem-solving regarding land use planning issues; and
- Coordination of local planning with the programs of other state and federal agencies, and special districts.

CSD maintains field offices, which are primarily located in Regional Solutions Centers, to provide direct, face-to-face assistance to local governments, tribal governments, other agencies, interest groups, and citizens. The regional representatives and specialists work directly with local government elected officials and planners. The regional representatives also deliver critically important customer service to local governments engaging in land use planning activities, especially comprehensive plan updates through plan amendments and periodic review processes. The department continues to implement a policy to place as many field staff as possible in or near the communities they serve. Currently the division has representatives in Bend, Medford, Eugene, Portland, Salem, Tillamook, Newport, and La Grande.

The division is responsible for two of the department's principal statutory duties: (1) the periodic review of the comprehensive plans and land use regulations of larger Oregon cities, to reflect legislative priorities for updating those plans, and to ensure continued compliance with statewide planning goals and address state and regional land use issues due to changes in population and the enactment of new state laws and agency programs, and (2) the review of amendments to comprehensive plans and land use regulations outside of periodic review to ensure compliance with state law including state statutes and the statewide planning goals.

The department's regional representatives work directly with the Regional Solutions / Economic Recovery Teams and local governments to address complex development issues and to identify and promote certified industrial sites. They are also responsible for working with local partners regarding the department's grant programs.

OCEAN AND COASTAL SERVICES DIVISION

The Ocean and Coastal Services Division (OCSD) contains two programs: 1) the Oregon Ocean Resources Management Program (ORS 196.405 to ORS 196.515); and 2) the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972, as amended). These programs are part of Oregon's statewide planning program and are guided by four coastal goals that apply to estuaries, beaches and dunes, coastal shore lands, and ocean resources. The programs also include a network of local government comprehensive plans and state authorities and programs. Thus, 32 coastal cities and seven coastal counties are partners in implementing this program, as are state agencies whose programs and authorities apply to coastal resources and development.

1. Oregon Ocean Resources Management Program

OCSD also coordinates planning in Oregon's territorial sea. OCSD staff support the Ocean Policy Advisory Council (OPAC) in amending the state's Territorial Sea Plan (TSP). The OCSD also supports the marine reserve planning process primarily through data and decision support tools. The OSCD also developed MarineMap and now SeaSketch, spatial decision support tools designed to assist the stewardship of the Territorial Sea Plan through visualization of ocean data including natural resources, existing uses and important fishery areas.

2. Oregon Coastal Management Program (OCMP)

The OCMP's mission is to ensure that Oregon's coastal resources are conserved by assisting coastal communities to plan for development consistent with statewide planning goals and by coordinating the programs and activities of local, state, and federal agencies to meet state land use and coastal management policies. The program seeks to create a balance between conservation and development and to resolve conflicting private and public interests.

The OCMP program affects the geographic area of the Oregon coastal zone, defined as the area from the Columbia River south to the California border, and from the crest of the Coast Range to the seaward extent (3 nautical miles) of the state's territorial sea. The program involves local government coastal planners; city, county and special district elected officials, state and federal agency environmental and regulatory staff and private individuals affected by land use actions. Management decisions affecting Oregon's coastal and ocean resources can ultimately affect all Oregonians. Funding for the Ocean and Coastal Management Program comes primarily from an annual federal grant authorized under the federal Coastal Zone Management Act (CZMA) of 1972, through the National Oceanic and Atmospheric Administration (NOAA).

Under the CZMA, states with federally-approved programs (such as Oregon) have the authority to influence both federal activities within the coastal zone and non-federal activities requiring federal authorization or funding. This "consistency" authority is a significant program benefit to Oregon under the CZMA. The "federal consistency" provisions require federal actions and federally-permitted or funded activities that affect the land and water resources of a state's coastal zone to be consistent with the statewide planning goals and local comprehensive plans. A principle function of the OCMP is to work with local governments to ensure that federal permits and projects are consistent with local standards in coastal city and county land use plans or ordinances, as well as state laws and programs. Coastal staff consult with federal agencies and local partners on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide land use planning program.

The OCMP also relies on the programs and funding of other state agencies, such as Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, and Oregon Department of State Lands, to protect resources and to provide the required state "match" for federal funds. The department provides a limited amount of state General Fund "match" to these federal funds.

The OCMP was approved in 1977 and is evaluated regularly by the federal government for performance and compliance with federal requirements. For more detailed information, see: "A Citizen's Guide to the Oregon Coastal Management Program" http://www.oregon.gov/LCD/docs/publications/citzngid.pdf.

The Ocean and Coastal Services Division provides a variety of services to accomplish its mission, such as:

- Leading the 25-agency Climate Change Adaptation Framework update;
- Direct technical assistance to local governments on special issues such as coastal hazards, beach and dune management, and non-point source water quality concerns;
- Federally funded planning grants and technical assistance grants to local governments when funding is available;
- Information services such as the online Coastal Atlas (www.coastalatlas.net), GIS training and support for local governments, and aerial imagery and databases;
- Planning workshops customized for local officials, and conferences for state and local agencies;
- Surveys, assessments, and mapping of coastal hazards and coastal water quality;
- Communication and coordination among local, state, tribal, and federal government agencies to ensure that actions at all levels are consistent with the statewide planning goals; and
- Maintains three field offices in Newport, Portland and Tillamook. The Tillamook office is part of the Regional Solutions Team program.

The division provides Coastal Resources Management Grants through Federal funds when available. The ability to provide coastal grants has been significantly reduced since 2015 however, due to the disapproval of Oregon's Nonpoint Source Pollution program by the National Oceanic and Atmospheric Administration (NOAA) and the Environmental Protection Agency. The federal agencies have disapproved the program due to requirements related to forest practices including buffers on non-fish bearing streams, harvest on steep slopes, legacy forest roads, and application of pesticides along riparian corridors. The disapproval of the program has resulted in a 30% reduction in the main portion of federal funds the department receives from NOAA.

Federal funds support the state coastal management program's operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants when funding is available. Funding is also available to conduct special projects such as GIS development and application, wetlands planning, buildable lands inventories, coastal non-point-source pollution control planning and projects, and small scale construction projects to improve public access. When funds are available, coastal jurisdictions are eligible for three types of grants to support qualifying coastal resource management and planning activities.

1. Basic Coastal Planning and Operations Grants (formula-based and available to all coastal jurisdictions with approved comprehensive plans):

- The base coastal planning grant is calculated using 2010 Census data, with a $3,000 minimum grant level for all small jurisdictions with fewer than 3,000 persons.
- Additions to the base coastal planning grant are made to recognize specific needs and issues faced by individual local jurisdictions, such as high growth rates, amount of coastal resource lands and shoreline, and implementation activities associated with the four statewide coastal land use goals.

2. Priority Coastal Project Grants (technical assistance –competitive):
    - Special allocations are made for high-priority coastal resources management and critical planning needs identified by local planners, state agency resource specialists, and federal agency representatives. A high-priority planning need is to identify coastal industrial lands to improve local comprehensive plan provisions for economic development.
    - Individual jurisdictions or several jurisdictions working together can apply for these priority project grants.

All local coastal grant awards must be matched on a one-to-one basis with either eligible in-kind efforts or local expenditures. For some of the priority issue activities and projects, the Ocean and Coastal Services Division has been able to help find eligible state match to aid the local governments in meeting the match requirements.

PLANNING SERVICES DIVISION

The Planning Services Division (PSD) provides technical assistance and policy consultation in natural hazards (especially floodplain), natural resources, transportation (including reducing greenhouse gas emissions), and Measure 49 authorizations for home sites where a loss in property value can be identified.

The division provides services implementing key DLCD's responsibilities, including:

- Collaborating with other state agencies and Regional Solutions Centers to link policies, programs and actions to find solutions for complex development issues at the local and regional level;
- Coordinating with partner state agencies on the state's greenhouse gas reduction strategy, focusing on the land use and transportation sector.
- Developing model ordinances, handbooks and other technical assistance materials;
- Conducting policy analysis work, including the review and development of legislation, new or amended statewide goals and administrative rules;
- Assisting local governments with updating zoning codes to promote great communities;
- Compiling and interpreting data and carrying out research to assist in policy development;
- Conducting workshops for citizens, planners, developers, decision-makers and others interested in land use issues; and

- Assisting landowner and local jurisdictions with implementation of the home sites authorized under Measure 49.

There are four sections within the Planning Services Division:

1. Transportation and Climate Change Mitigation – Reducing Greenhouse Gas Pollution from the Land Use and Transportation Sector
   This includes a joint program with the Oregon Department of Transportation (ODOT) to work with local governments on transportation and growth management issues (TGM). The Planning Services Division (PSD) helps communities link their land use plans with their transportation plans and provides technical assistance and grants to special districts, cities and counties. The division also partners with ODOT in Every Mile Counts program to implement Executive Order 20-04 to reduce greenhouse gas emissions from transportation. PSD also develops policies and updates administrative rules for transportation planning, and supports local compliance.

2. Natural Hazards
   The Planning Services Division works with flood-prone communities to help them plan for and regulate floodplains in ways that will reduce losses from flooding. By doing so, these communities are eligible to participate in the National Flood Insurance Program administered by the Federal Emergency Management Agency, which makes flood insurance available to their residents. PSD also provides education and outreach to local governments, developers, realtors and the public to help them understand natural hazards and take steps to reduce risks. Staff in this division also update and maintain the Oregon Natural Hazards Mitigation Plan, centering vulnerable and historically marginalized community members.

3. Natural Resources
   Division staff work with staff at other state and federal agencies who have primary responsibility for specific natural resources to ensure that natural resources issues are integrated into the comprehensive plans and land use regulations of local governments. Staff in this division also support the interagency work of the 100-year vision and implementation strategy for water in Oregon.

4. Measure 49
   Measure 49 was approved by the voters in 2007 to modify Ballot Measure 37 (2004) “to ensure that Oregon law provides just compensation for unfair burdens, while retaining Oregon’s protections for farm and forest uses and the state’s water resources.” The measure authorizes a specific, but limited, number of home sites for claimants who had previously filed M37 claims, and allows some M37 claims to continue if the development was “vested”. In addition, M49 allows for new claims to be filed, but only against new land use regulations. While processing of M49 authorizations based on M37 claims are now complete, ongoing assistance to landowners continues. Staff monitor and assist counties with implementing M49, and answer questions from property owners and others.

PROGRAM UNIT: PLANNING

Program Justification and Link to the Focus Area

The Legislative Assembly finds that: (1) Uncoordinated use of lands within this state threatens the orderly development, the environment of this state and the health, safety, order, convenience, prosperity and welfare of the people of this state. The Legislative Assembly declares that: (1) In order to ensure the highest possible level of livability in Oregon, it is necessary to provide for properly prepared and coordinated comprehensive plans for cities and counties, regional areas and the state as a whole.

The language above was adopted in 1973, in SB 100, and is now codified in ORS 197. It created the LCDC and DLCD, and clearly defines the underlying objectives for the statewide land use program.

In response to legislative direction (above), and guided by the 19 Statewide Planning Goals and commission policy direction, the department provides technical assistance for, and reviews the continuous updating of, city and county comprehensive plans. Those plans advance the core functions of the Planning Program: conservation of rural resource lands and sustainable urban communities.

Conserving Farm and Forest Lands

Despite structural changes in the economy of the state and the nation at large, farming and forestry continue to be significant contributors to Oregon's economic and employment base. Relative to other states, Oregon has done a far better job of conserving its farm and forest lands for agricultural and timber-related uses. The *U.S. Census of Agriculture* (2017) demonstrates that Oregon is conserving large and mid-sized farms at a much higher rate than the rest of the nation. Between 2009 and 2018 Oregon saw an increase in the number of mid-size farm operations and maintained the number of large-size farms in operation. This is in contrast to national trends which have seen declines in medium and large scale farm operations. According to a 2016 U.S. Forest Service and Oregon Department of Forestry publication, *Farms, Forests & People, Land Use Change on Non-Federal Land in Oregon 1974-2014*, ninety-seven percent of all non-Federal land in Oregon that was in resource land uses in 1974 remain in resource use. By comparison, Washington saw 5% of its resource lands converted over the same time period. Following implementation of the integrated statewide planning program in the early 80s, the annual rate of forest land conversion in Oregon fell by 66%, range land by 23% and intensive agriculture by 50%. By keeping lands in active timber and agricultural production, Oregon's land use system has helped sustain traditional rural communities and their economies.

Oregon's land use planning systems serves to direct that growth into an equitable, efficient matter in urban areas.

Encouraging Efficient Urban Development

Oregon's Land Use Planning Program discourages sprawl and encourages efficient urban development. As described in the State's Transportation Strategy, urban containment is the most effective strategy to control greenhouse gas increase.

The Portland metro area example offers a useful comparison, as the metropolitan statistical area includes urban development on the Washington side of the Columbia River. While Oregon operates under the nation's most mature growth management system, the Washington side operates under a newer set of rules, enacted in the mid-1990's. Clark County, in Washington, has allowed substantially more housing and population growth on rural lands than the Oregon side of the Portland metro area. The US Census shows that between 2000 and 2010, one in ten new houses in Clark County was constructed outside urban growth areas, while just a handful of new houses were developed outside the urban growth boundary in Oregon (Sightline Institute). The efficiency of urbanization in Oregon has increased over time, as cities find that redevelopment and infill are usually less expensive than developing new "greenfields," and as consumer preferences turn increasingly to more urban, walkable communities.

Urban growth management is a cornerstone of Oregon's land use planning program. Sprawl is expensive to serve. Public costs for roads, sewer water, and other municipal services rise as development is spread out over an area. By encouraging efficient patterns of growth in Oregon, the state land use system saves state and local governments hundreds of millions of dollars every year.

Engaging Citizens and Communities

Oregon's land use program is community-created and relies upon being context sensitive and community-informed. The first of the 19 Statewide Planning Goals is intentionally Citizen Involvement. This goal it is achieved through city and county comprehensive planning that requires citizen involvement. LCDC appoints a Citizen Involvement Advisory Committee, which makes recommendations to the department and LCDC for strategies to increase public involvement and awareness of land use decision making and benefits at all levels.

An objective within the department's Strategic Plan is to "Create new methods, including web-based tools, to make this information available to local governments, citizens and stakeholders to be informed about, understand and more readily participate in all aspects of the department's mission." Staff recently updated guidance for *Putting the People in Planning* and continue to provide outreach to local governments to modernize engagement strategies, including for remote participation.

Secondary Outcome: Making Government More Effective

The department's mission, goals and objectives speak clearly to developing and maintaining a healthy and prosperous economy, as does the statewide land use program. Comprehensive land use planning directly supports vibrant communities and economic prosperity. One of the five strategic goals of the department is to "Promote Sustainable, Vibrant Communities," and supporting objectives for those goals include provision of sufficient land, public infrastructure, hazard resilience and public participation.

PROGRAM UNIT: PLANNING

The department integrates delivery of state government services at the local level, and increases effectiveness and impact through the provision of technical planning assistance and grant funds directly to local communities where the need is the greatest. These services are coordinated with the Governor's Regional Solutions and Economic Recovery Teams, of which DLCD is a partner agency. Regional Solutions and Economic Recovery Teams start at the local level to identify priorities, and work from the bottom up to solve problems and complete projects, all in cooperation and coordination with state, local, private and public partners, and with the purpose of integrating state agency work and funding to ensure projects are finished quickly and cost-effectively.

Program Performance

Assisting cities and counties in updating comprehensive plans and associated livability strategies is the most core function for DLCD's technical staff, regional representatives and urban specialist.

Oregon's cities and counties are the "front line" of our customer base. While the commission considers big-picture policy initiatives, the department's core mission is assisting cities and counties in addressing local need and meeting the statewide planning goals by regularly updating their comprehensive plans. In a typical year this means reviewing hundreds of plan amendment proposals, assisting with significant updates of several comprehensive plans, reviewing a half-dozen or more urban growth boundary amendments, and allocating grants awards in the Coastal and General Fund grant programs. Although the coastal grant program previously provided more than $650,000 per biennium in grant awards from federal Coastal Zone Management funds, these funds were cut as a result of the current penalty levied by the federal government due to Oregon's forestry practices. These grants provide both planning assistance for core planning services, ordinance updates, etc. and technical assistance grants to funds special projects related to economic development coastal hazards, geographic information systems (GIS), information technologies and wetland inventories.

Protecting resource lands

The department's performance in this area focuses largely on protection of farm, forest and coastal resource lands. One of DLCD's Key Performance Measures, for example, tracks the retention of farm zoned lands in the state. The measure tracks the percent of agricultural land outside urban growth boundaries that remain exclusive farm use (EFU) over time as compared to acres zoned EFU in 1987. From a base of 16.1 million acres of EFU-zoned land in 1987, a total of 36,261 net acres have been rezoned from EFU to other urban and rural uses through 2018. This means that 99.8 percent of land zoned EFU in 1987 was still zoned EFU in 2019, thus meeting the 2019 target of 90 percent protection. A similar outcome is true for the protection of forest zoned lands, although other issues are at play for forest land impacting conversion to other uses. In 2018, 565 acres of forest and mixed farm-forest land were rezoned or added to urban growth boundaries. This includes 258 acres for rural development, 44 acres for urban uses, and 263 acres to exclusive farm use (EFU) zoning. 228 acres were zoned from EFU to forest or mixed farm-forest zoning. In 2018, there was a net loss of 337 acres zoned forest or mixed farm-forest.

PROGRAM UNIT: PLANNING

Sustainable community development and growth management

Oregon is well known for its growth management program, which includes management of urban growth boundaries, and the linking of land use and transportation in city and county comprehensive plans. Through the Key Performance Measure #5, the department measures progress in this area by tracking cities that regularly adopt measures that update their comprehensive plans. The number of jurisdictions meeting the standard was 37, or 85%; the target outline in the Department's KPMs is 91%. The targets were largely achieved until a few years ago, as local governments adopted transit-supportive land use regulations. Moving forward, the targets are increasing difficult to meet as there are fewer jurisdictions were improvements are needed. As the compliance rate reaches 100%, the remaining cities are those who often have the most difficult challenges.

Enabling Legislation/Program Authorization

The program is a product of Oregon SB 100 (1973) and other key legislation that resulted in creation of the statewide land use program, including creation of the commission and department. ORS Chapters 195, 196, 197, 197A, 215 and 227 provide the primary sources of authority and duties for the Planning Program, as does the Federal Emergency Management Agency which funds the National Flood Insurance Program (NFIP) component. Organizationally, the planning program also contains the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972), which provides federal grants to coastal communities and ensures consistency between federal and state regulation. This federal program is also authorized by 15 CFR Part 923: 16 USC Sec 1456 and 44 CFR Subchapter B; 42 USC 4001 et seq.

Funding Streams Supporting the Planning Program

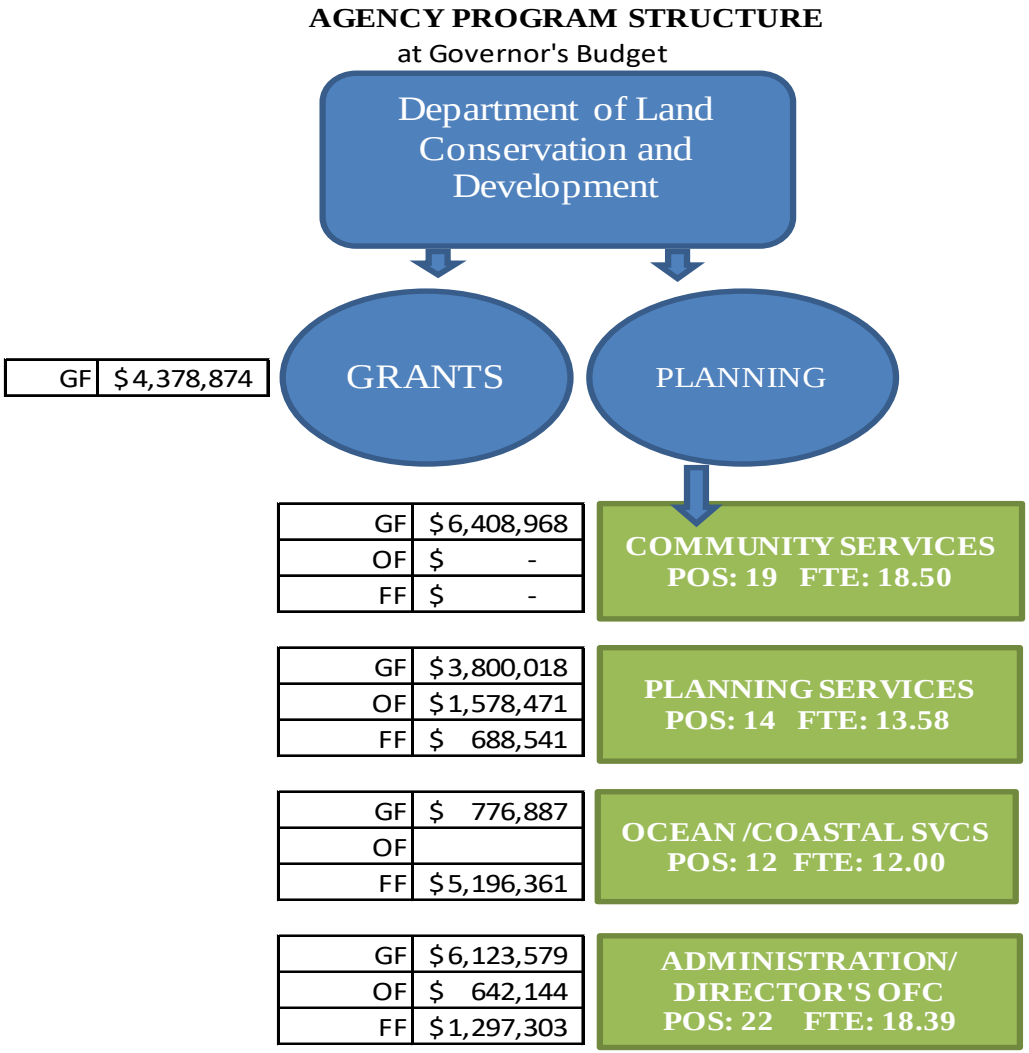
The Planning Program's base budget is funded by General Fund (65 percent), Other Funds (7 percent), and Federal Funds (28 percent).

General Funds provide the foundation for the entire planning program. These funds, directly appropriated by the Oregon Legislature, primarily support professional staff, who provide technical assistance to local communities. General Fund dollars support the administrative, management and policy development core components.

Other Funds revenue support a small portion of the department's budget and comes from a variety of sources. The majority of this revenue stream is based on reimbursements. The department expends the funds, and is reimbursed for actual expenses from various funding sources. These sources include: the Oregon Department of Transportation funding for the joint ODOT-DLCD Transportation and Growth Management, and a small amount of miscellaneous receipts for the sale of publications and reimbursement for public record requests.

Federal Funds are also dedicated to specific activities, and reimbursement-based. These funds typically have a general fund match requirement of up to 25 percent. The department's expenditure limitation authorizes receipt from two federal agencies: the United States Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security Office's Federal Emergency Management Agency (FEMA). Historically, the total cost of the federally approved Oregon Coastal Management Program has been funded through grants from

NOAA. The FEMA program supports administration of the state's National Flood Insurance Program including floodplain management, flood hazard map planning, risk assessment, and mitigation planning.



PROGRAM UNIT: PLANNING

PLANNING PROGRAM UNIT: ESSENTIAL PACKAGES

010 Non-PICS Personal Services / Vacancy Factor
This package includes a vacancy factor, and standard inflation rate of 5.7 percent for non-PICS items such as overtime, unemployment assessment, and temporary appointments. This amount decreases the net budget by $14,118 in total funds.

021 Phase-in
There were no phase-ins for the Department in 2021-23.

022 Phase-out Program & One-time Costs
DLCD's Planning Program Unit has three appropriations that were phased-out in the 2021-23 biennial budget. They are:

- HB 2001 Grant funding in the amount of $3,500,000
- HB 2003 Grant funding in the amount of $1,000,000
- HB 5050 Housing Support services and supplies in the amount of $965,848.

The total amount of all phase-outs is $5,465,848 in General Funds.

031 standard inflation and State Government Service Charges
This package includes standard inflation for most services and supply items, as well as price list adjustments related to State Government Service Charges. General Fund increased by $576,558. Other Funds increase by $29,162. Federal Funds increase by $231,334. Total Funds for this package increases the net budget by $837,054.

032 Above Standard Inflation with CFO Analyst Approval
The Department had no above-standard inflation for the 2021-23 budget.

033 Exception Committee Decisions above Analyst Approval
The Department had no exceptions for the 2021-23 budget.

040 Mandated Caseload
This essential package does not apply to the department.

050 Fund Shifts

The Department had no fund shifts in the 2021-23 budget.

060 Technical Adjustments
The Department had no technical adjustments in the 2021-23 budget.

070 Revenue Shortfalls
The Department had no revenue shortfalls in the 2021-23 budget.

090 Analyst Adjustments
The following adjustments were included in the Governor's Budget:
- Elimination of the vacant Plan Amendment Specialist position
- Reduction of the Database Administrator position to .5 FTE
- Elimination of the vacant Willamette Valley Regional Representative position
- Reductions to S&S budgets for Attorney General Fees, Rent, Professional Services, Travel and Office Supplies
- Addition of $800,000 in General Funds for Environmental Just Council land use scoping
- Addition of $1,000,000 in General Funds for Equitable Rural Transportation planning

Total Package 090 adjustments: ($1,492,882)

091 Elimination of S&S Inflation
This package eliminates inflation by $25,847 to non-protected accounts included in package 031

092 Personal Services Adjustments
This package increases vacancy savings to 5% ($202,200).

096 Statewide Adjustments and DAS charges
This package represents adjustments to State Government Service Charges and DAS pricelist charges for services made in the Governor's Budget ($131,245).

097 Statewide AG Adjustments
This package reduces Attorney General rates by 5.91 percent ($49,058) to reflect adjustments in the Governor's Budget.

098 DOGAMI Program Reorganization

This package adds the Geological Survey and Services division from DOGAMJI and increases total funds by $4,889,242. The analyst recommends accepting the transfer of this funding as well as seven positions (7.00 FTE) to DLCD. This package includes the following:

• Program leadership/State Geologist – transfer Principle Executive Manager D position 6322150 (1.00 FTE) to supervise technical staff, provide leadership to the program transferred, and act as the State Geologist. The analyst recommends adjusting the funding split on this position to 75 percent General Fund and 25 percent Federal Funds.

• Geologic Mapping Statewide – transfer Natural Resource Specialist (NRS) 4, position 3063002 (1.00 FTE), to perform work related to fundamental geologic mapping for the state. This position would primarily be funded with federal grant revenues from the United States Geological Survey (USGS).

• Coastal Hazards – transfer NRS 4, position 3062006 (1.00 FTE), to perform work related to Cascadia, tsunami, and erosion mapping along Oregon's coastline. This position would primarily be funded with federal grant reveneus from the National Oceanic and Atmospheric Administration (NOAA).

• Landslide Hazards – transfer one NRS 4, position 352114 (1.00 FTE), to perform work related to landslide mapping for the state. This position would primarily be funded with federal grant revenues from the National Earthquake Hazards Reduction Program and Federal Emergency Management Agency. The analyst recommends adjusting funding split on this position to 30 percent General Fund and 70 percent Federal Funds.

• Geohazards Statewide – transfer one NRS 2, position 3152002 (1.00 FTE) to perform work related to the multi-geohazard risk identificaiton and assessment project. This position would primarily be funded with federal grant revenues from FEMA.

• Technical Assistance – transfer one NRS 2 positions 3153001 (1.00 FTE) to provide technical assistance and support to the project leads. This position would bill time across all grant projects.

• Financial Support – transfer one Accountant 3, position 6321907 (1.00 FTE), to provide accounting and grant tracking assistance to project work being performed by technical staff. This position is currently funded by General Fund. The analyst recommends continuing General Fund support for this position during the 2021-23 biennium, but would expect for the costs to be re-evaluated by DLCD and possibly shift to Other Funds as part of an internal assessment/indirect rate billing method for future biennia.

099 Microsoft 365 Consolidation

Microsoft 365 Consolidation: Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service ($33,643).

PROGRAM UNIT: PLANNING

POP #	Title	General Fund	Other Funds	Federal Funds	Positions	FTE	Summary Narrative	PLANNING Budget Impact Total Funds	GRANTS Budget Impact Total Funds
110	Housing Planning	$ 3,904,344			6	5.50	This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session, and also completes a substantial new rulemaking effort to promote housing choices in Oregon's cities that support greenhouse gas reduction and climate change mitigation.	$ 1,404,344	$ 2,500,000
111	Climate Adaptation	$ 578,070			-	-	Funding from this request will allow DLCD to continue to coordinate a multi-agency workgroup as it moves into implementation of the 2020 Climate Change Adaptation Framework. Funding also will be used to complete an enterprise-wide climate change vulnerability assessment to shed critical light on the physical, economic, ecosystem, and equity considerations of climate change, enabling policymakers to target limited resources to places, sectors, and communities with the greatest need, including those traditionally underserved or marginalized.	$ 578,070	
112	Climate Change Mitigation	$ 1,000,000			1	0.88	To reduce greenhouse gas pollution, cities and counties need to update their transportation and land use plans to reflect, and to help achieve, reductions in driving. DLCD is requesting this POP to hire additional staff for program implementation and to provide grants to cities and counties for updating transportation and land use plans.	$ 231,100	$ 768,900
113	Wildfire Reduction	$ -					This POP request will support DLCD's work with stakeholders to provide the Governor's Office and Oregon Legislature with budget, program and statutory recommendations for land use planning on wildfire risk and improved zoning standards to protect people and property.	$ -	$ -
		$ 5,482,414			7	6.38	**Total**	$ 2,213,514	$ 3,268,900

Package Not Recommended

PROGRAM UNIT: PLANNING

PLANNING PROGRAM UNIT: POLICY OPTION PACKAGES

POP #110: Housing

This continues funding for six positions provided to implement House Bills 2001 and 2003 to improve housing choice and supply. House Bills 2001 and 2003 worked together to create more housing choice at all income levels for Oregonians. Procurement staff would continue to manage community-serving technical assistance grants and contractors provided to local governments. Planners would assist with code implementation, adaptation and customization. These positions would change from limited to permanent duration as additional support is envisioned to implement requirements of meeting not just housing but location specific regional greenhouse gas reduction strategies. Starting this biennium, grants and technical assistance for community planning and development code updates would be available for cities less than 10,000, including smaller communities and more rural areas.

Housing Planning Policy Option Package Request						
	GF	OF	FF	TF	POS	FTE
Planning SCR	$ 1,404,344			$ 1,404,344	6	5.5
Grants SCR	2,500,000			$ 2,500,000	-	-
TOTAL request	**$ 3,904,344**	**$ -**	**$ -**	**$ 3,904,344**	**6**	**5.50**

POP #111: Climate Change Adaptation

This POP requests general funding for DLCD's Climate Change Resilience Coordinator; which will allow the agency to implement the 25-agency 2020 Climate Change Adaptation Framework. Currently, the position is funded by federal funds through a grant from NOAA, but the federal funding will expire at the end of the current biennium. If funding is continued through this POP request, the Climate Change Resilience Coordinator will continue working to assess state government's response to changes in Oregon's environment and economy resulting from changes to Oregon's climate. This position would lead coordination of implementation with other agencies to conduct a vulnerability analysis and set associated budget and policy priorities.

The integrated, cross-agency vulnerability assessment of specific geographic areas, populations, or sectors that are more susceptible to climate change related impacts would provide Oregon specific data on the physical, economic, and equity considerations of climate change.

This information would provide information to policymakers and agencies to better prioritize limited resources to communities based on agreed-upon goals such as threat to natural resources, places, people and businesses with the greatest vulnerabilities to a changing climate.

Climate Change Adaptation						
	GF	OF	FF	TF	POS	FTE
Planning SCR	$ 578,070	-	-	$ 578,070	-	-
Grants SCR	-	-	-	$ -	-	-
TOTAL request	**$ 578,070**	**$ -**	**$ -**	**$ 578,070**	**-**	**-**

POP #112: Climate Change Mitigation

This would fund approximately one position to support local governments with implementation of rules for metropolitan areas relating to land use and transportation planning. This work implements the Statewide Transportation Strategy and DLCD's lead work on the four agency Every Mile Counts work program. The interagency Every Mile Counts work program supports implementation of Executive Order 20-04 to meet Oregon's greenhouse gas reduction goals from the land use and transportation sector. This position would be focused on providing data and assisting local governments and Metropolitan Planning Organizations (MPOs) to support scenario planning, more equitable outcomes, and administrative rule implementation. This POP also includes $768,900 in technical assistance funding for local governments and MPOs to modernize their codes and prioritize context-specific regional actions.

Climate Change Mitigation						
	GF	OF	FF	TF	POS	FTE
Planning SCR	231,100			231,100	1	0.88
Grants SCR	768,900			768,900		
TOTAL request	1,000,000	-	-	1,000,000	1	0.88

POP #113: Wildfire Reduction Programs

This work would fund one permanent position to work with the Oregon Department of Forestry, other affected state agencies and a policy advisory committee on how best to implement the wildfire mapping and land use recommendations of the Governor's 2019 Council on Wildfire Response. Limited funding for data collection/analysis also is included. DLCD would submit a legislative report no later than Feb. 1, 2023, including any statutory and budgetary changes needed to support state and local wildfire reduction programs.

Package Not Recommended in Governor's Budget

	GF	OF	FF	TF	POS	FTE
Planning SCR	$ 328,253	-	-	$ 328,253	1	1.00
Grants SCR	-	-	-	$ -	-	-
TOTAL request	**$ 328,253**	**$ -**	**$ -**	**$ 328,253**	**1**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(23,457)	-	-	-	-	-	(23,457)
Other Revenues	-	-	22,509	-	-	-	22,509
Federal Funds	-	-	-	(13,170)	-	-	(13,170)
Total Revenues	**($23,457)**	**-**	**$22,509**	**($13,170)**	**-**	**-**	**($14,118)**
Personal Services							
Temporary Appointments	68	-	-	1,159	-	-	1,227
Overtime Payments	1,235	-	-	712	-	-	1,947
All Other Differential	449	-	-	-	-	-	449
Public Employees' Retire Cont	289	-	-	122	-	-	411
Pension Obligation Bond	39,834	-	32,535	13,962	-	-	86,331
Social Security Taxes	134	-	-	143	-	-	277
Unemployment Assessments	1,390	-	-	-	-	-	1,390
Mass Transit Tax	3,080	-	601	-	-	-	3,681
Vacancy Savings	(69,936)	-	(10,627)	(29,268)	-	-	(109,831)
Total Personal Services	**($23,457)**	**-**	**$22,509**	**($13,170)**	**-**	**-**	**($14,118)**
Total Expenditures							
Total Expenditures	(23,457)	-	22,509	(13,170)	-	-	(14,118)
Total Expenditures	**($23,457)**	**-**	**$22,509**	**($13,170)**	**-**	**-**	**($14,118)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(965,848)	-	-	-	-	-	(965,848)
Total Revenues	**($965,848)**	**-**	**-**	**-**	**-**	**-**	**($965,848)**
Services & Supplies							
Instate Travel	(39,945)	-	-	-	-	-	(39,945)
Employee Training	(10,400)	-	-	-	-	-	(10,400)
Office Expenses	(5,981)	-	-	-	-	-	(5,981)
Telecommunications	(11,001)	-	-	-	-	-	(11,001)
State Gov. Service Charges	(52,231)	-	-	-	-	-	(52,231)
Professional Services	(809,764)	-	-	-	-	-	(809,764)
IT Expendable Property	(36,526)	-	-	-	-	-	(36,526)
Total Services & Supplies	**($965,848)**	**-**	**-**	**-**	**-**	**-**	**($965,848)**
Total Expenditures							
Total Expenditures	(965,848)	-	-	-	-	-	(965,848)
Total Expenditures	**($965,848)**	**-**	**-**	**-**	**-**	**-**	**($965,848)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	506,089	-	-	-	-	-	506,089
Other Revenues	-	-	29,162	-	-	-	29,162
Federal Funds	-	-	-	231,334	-	-	231,334
Total Revenues	**$506,089**	**-**	**$29,162**	**$231,334**	**-**	**-**	**$766,585**
Services & Supplies							
Instate Travel	7,361	-	550	4,275	-	-	12,186
Out of State Travel	623	-	-	691	-	-	1,314
Employee Training	1,661	-	241	1,877	-	-	3,779
Office Expenses	3,235	-	142	4,454	-	-	7,831
Telecommunications	4,035	-	316	1,351	-	-	5,702
State Gov. Service Charges	185,183	-	-	45,461	-	-	230,644
Data Processing	628	-	12	413	-	-	1,053
Publicity and Publications	570	-	9	107	-	-	686
Professional Services	7,512	-	6,098	32,484	-	-	46,094
IT Professional Services	375	-	-	17,098	-	-	17,473
Attorney General	135,045	-	7,281	17,690	-	-	160,016
Employee Recruitment and Develop	713	-	13	157	-	-	883
Dues and Subscriptions	1,093	-	10	14	-	-	1,117
Facilities Rental and Taxes	151,671	-	13,880	55,384	-	-	220,935
Facilities Maintenance	99	-	-	147	-	-	246
Agency Program Related S and S	1,087	-	45	30	-	-	1,162
Other Services and Supplies	595	-	125	67	-	-	787
Expendable Prop 250 - 5000	343	-	16	101	-	-	460

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	3,804	-	424	1,879	-	-	6,107
Total Services & Supplies	**$505,633**	**-**	**$29,162**	**$183,680**	**-**	**-**	**$718,475**
Special Payments							
Dist to Cities	13	-	-	18,852	-	-	18,865
Dist to Counties	443	-	-	20,402	-	-	20,845
Dist to Other Gov Unit	-	-	-	7,863	-	-	7,863
Other Special Payments	-	-	-	537	-	-	537
Total Special Payments	**$456**	**-**	**-**	**$47,654**	**-**	**-**	**$48,110**
Total Expenditures							
Total Expenditures	506,089	-	29,162	231,334	-	-	766,585
Total Expenditures	**$506,089**	**-**	**$29,162**	**$231,334**	**-**	**-**	**$766,585**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	967,238	-	-	-	-	-	967,238
Total Revenues	**$967,238**	**-**	**-**	**-**	**-**	**-**	**$967,238**
Personal Services							
Class/Unclass Sal. and Per Diem	(334,620)	-	-	-	-	-	(334,620)
Empl. Rel. Bd. Assessments	(116)	-	-	-	-	-	(116)
Public Employees' Retire Cont	(57,320)	-	-	-	-	-	(57,320)
Social Security Taxes	(25,599)	-	-	-	-	-	(25,599)
Worker's Comp. Assess. (WCD)	(92)	-	-	-	-	-	(92)
Flexible Benefits	(76,464)	-	-	-	-	-	(76,464)
Reconciliation Adjustment	(1)	-	-	-	-	-	(1)
Total Personal Services	**($494,212)**	**-**	**-**	**-**	**-**	**-**	**($494,212)**
Services & Supplies							
Instate Travel	(30,414)	-	-	-	-	-	(30,414)
Office Expenses	(40,000)	-	-	-	-	-	(40,000)
Professional Services	1,694,479	-	-	-	-	-	1,694,479
Attorney General	(42,296)	-	-	-	-	-	(42,296)
Facilities Rental and Taxes	(120,319)	-	-	-	-	-	(120,319)
Total Services & Supplies	**$1,461,450**	**-**	**-**	**-**	**-**	**-**	**$1,461,450**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	967,238	-	-	-	-	-	967,238
Total Expenditures	**$967,238**	**-**	**-**	**-**	**-**	**-**	**$967,238**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							(3)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(3)**
Total FTE							
Total FTE							(2.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.50)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(25,847)	-	-	-	-	-	(25,847)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($25,847)**	**-**	**-**	**-**	**-**	**-**	**($25,847)**
Services & Supplies							
Out of State Travel	(10,000)	-	-	-	-	-	(10,000)
Employee Training	-	-	(1,903)	-	-	-	(1,903)
Office Expenses	-	-	-	(15,563)	-	-	(15,563)
Telecommunications	(15,847)	-	-	-	-	-	(15,847)
Total Services & Supplies	**($25,847)**	**-**	**($1,903)**	**($15,563)**	**-**	**-**	**($43,313)**
Total Expenditures							
Total Expenditures	(25,847)	-	(1,903)	(15,563)	-	-	(43,313)
Total Expenditures	**($25,847)**	**-**	**($1,903)**	**($15,563)**	**-**	**-**	**($43,313)**
Ending Balance							
Ending Balance	-	-	1,903	15,563	-	-	17,466
Total Ending Balance	**-**	**-**	**$1,903**	**$15,563**	**-**	**-**	**$17,466**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(202,200)	-	-	-	-	-	(202,200)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($202,200)**	**-**	**-**	**-**	**-**	**-**	**($202,200)**
Personal Services							
Vacancy Savings	(202,200)	-	(26,983)	(73,157)	-	-	(302,340)
Total Personal Services	**($202,200)**	**-**	**($26,983)**	**($73,157)**	**-**	**-**	**($302,340)**
Total Expenditures							
Total Expenditures	(202,200)	-	(26,983)	(73,157)	-	-	(302,340)
Total Expenditures	**($202,200)**	**-**	**($26,983)**	**($73,157)**	**-**	**-**	**($302,340)**
Ending Balance							
Ending Balance	-	-	26,983	73,157	-	-	100,140
Total Ending Balance	**-**	**-**	**$26,983**	**$73,157**	**-**	**-**	**$100,140**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(131,245)	-	-	-	-	-	(131,245)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($131,245)**	**-**	**-**	**-**	**-**	**-**	**($131,245)**
Services & Supplies							
Instate Travel	(17,236)	-	-	(32,420)	-	-	(49,656)
State Gov. Service Charges	(36,417)	-	-	(12,456)	-	-	(48,873)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Agency Program Related S and S	(10,572)	-	-	-	-	-	(10,572)
Other Services and Supplies	(62,074)	-	-	-	-	-	(62,074)
Expendable Prop 250 - 5000	(4,946)	-	-	-	-	-	(4,946)
Total Services & Supplies	**($131,245)**	**-**	**-**	**($44,876)**	**-**	**-**	**($176,121)**
Total Expenditures							
Total Expenditures	(131,245)	-	-	(44,876)	-	-	(176,121)
Total Expenditures	**($131,245)**	**-**	**-**	**($44,876)**	**-**	**-**	**($176,121)**
Ending Balance							
Ending Balance	-	-	-	44,876	-	-	44,876
Total Ending Balance	**-**	**-**	**-**	**$44,876**	**-**	**-**	**$44,876**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(49,058)	-	-	-	-	-	(49,058)
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($49,058)**	**-**	**-**	**-**	**-**	**-**	**($49,058)**
Services & Supplies							
Attorney General	(49,058)	-	(2,645)	(6,426)	-	-	(58,129)
Total Services & Supplies	**($49,058)**	**-**	**($2,645)**	**($6,426)**	**-**	**-**	**($58,129)**
Total Expenditures							
Total Expenditures	(49,058)	-	(2,645)	(6,426)	-	-	(58,129)
Total Expenditures	**($49,058)**	**-**	**($2,645)**	**($6,426)**	**-**	**-**	**($58,129)**
Ending Balance							
Ending Balance	-	-	2,645	6,426	-	-	9,071
Total Ending Balance	**-**	**-**	**$2,645**	**$6,426**	**-**	**-**	**$9,071**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 098 - DOGAMI Program Reorganization

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,098,801	-	-	-	-	-	1,098,801
Other Revenues	-	-	594,860	-	-	-	594,860
Federal Funds	-	-	-	656,037	-	-	656,037
Total Revenues	**$1,098,801**	**-**	**$594,860**	**$656,037**	**-**	**-**	**$2,349,698**
Personal Services							
Class/Unclass Sal. and Per Diem	294,172	-	45,545	279,447	-	-	619,164
Empl. Rel. Bd. Assessments	95	-	14	92	-	-	201
Public Employees' Retire Cont	50,391	-	7,801	47,870	-	-	106,062
Social Security Taxes	22,506	-	3,484	21,378	-	-	47,368
Worker's Comp. Assess. (WCD)	76	-	11	74	-	-	161
Flexible Benefits	63,083	-	9,559	61,171	-	-	133,813
Reconciliation Adjustment	128	-	21	122	-	-	271
Total Personal Services	**$430,451**	**-**	**$66,435**	**$410,154**	**-**	**-**	**$907,040**
Services & Supplies							
Instate Travel	-	-	29,433	72,570	-	-	102,003
Out of State Travel	3,725	-	-	3,387	-	-	7,112
Employee Training	1,333	-	4,792	4,281	-	-	10,406
Office Expenses	6,398	-	9,292	724	-	-	16,414
Telecommunications	43,260	-	232	7,484	-	-	50,976
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	463,524	-	-	3,647	-	-	467,171
Publicity and Publications	-	-	2,554	31,976	-	-	34,530

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 098 - DOGAMI Program Reorganization

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	3,272	-	14,033	11,762	-	-	29,067
IT Professional Services	-	-	44,056	-	-	-	44,056
Attorney General	3,110	-	-	-	-	-	3,110
Employee Recruitment and Develop	139	-	725	-	-	-	864
Dues and Subscriptions	742	-	493	1,136	-	-	2,371
Other Services and Supplies	136,586	-	412,864	78,792	-	-	628,242
Expendable Prop 250 - 5000	3,706	-	9,951	14,719	-	-	28,376
IT Expendable Property	2,555	-	-	15,405	-	-	17,960
Total Services & Supplies	**$668,350**	**-**	**$528,425**	**$245,883**	**-**	**-**	**$1,442,658**
Total Expenditures							
Total Expenditures	1,098,801	-	594,860	656,037	-	-	2,349,698
Total Expenditures	**$1,098,801**	**-**	**$594,860**	**$656,037**	**-**	**-**	**$2,349,698**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							7
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**7**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 098 - DOGAMI Program Reorganization

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(33,643)	-	-	-	-	-	(33,643)
Federal Funds	-	-	-	-	-	-	-
Total Revenues	**($33,643)**	**-**	**-**	**-**	**-**	**-**	**($33,643)**
Services & Supplies							
State Gov. Service Charges	(33,643)	-	-	(11,503)	-	-	(45,146)
Total Services & Supplies	**($33,643)**	**-**	**-**	**($11,503)**	**-**	**-**	**($45,146)**
Total Expenditures							
Total Expenditures	(33,643)	-	-	(11,503)	-	-	(45,146)
Total Expenditures	**($33,643)**	**-**	**-**	**($11,503)**	**-**	**-**	**($45,146)**
Ending Balance							
Ending Balance	-	-	-	11,503	-	-	11,503
Total Ending Balance	**-**	**-**	**-**	**$11,503**	**-**	**-**	**$11,503**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 110 - Housing Planning

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,404,344	-	-	-	-	-	1,404,344
Total Revenues	**$1,404,344**	**-**	**-**	**-**	**-**	**-**	**$1,404,344**
Personal Services							
Class/Unclass Sal. and Per Diem	897,852	-	-	-	-	-	897,852
Empl. Rel. Bd. Assessments	319	-	-	-	-	-	319
Public Employees' Retire Cont	153,801	-	-	-	-	-	153,801
Social Security Taxes	68,685	-	-	-	-	-	68,685
Worker's Comp. Assess. (WCD)	253	-	-	-	-	-	253
Mass Transit Tax	5,386	-	-	-	-	-	5,386
Flexible Benefits	210,276	-	-	-	-	-	210,276
Total Personal Services	**$1,336,572**	**-**	**-**	**-**	**-**	**-**	**$1,336,572**
Services & Supplies							
Instate Travel	24,380	-	-	-	-	-	24,380
Employee Training	3,300	-	-	-	-	-	3,300
Office Expenses	5,719	-	-	-	-	-	5,719
Telecommunications	9,706	-	-	-	-	-	9,706
Other Services and Supplies	24,667	-	-	-	-	-	24,667
Total Services & Supplies	**$67,772**	**-**	**-**	**-**	**-**	**-**	**$67,772**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 110 - Housing Planning

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	1,404,344	-	-	-	-	-	1,404,344
Total Expenditures	**$1,404,344**	**-**	**-**	**-**	**-**	**-**	**$1,404,344**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							5.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**5.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 111 - Climate Adaptation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	578,070	-	-	-	-	-	578,070
Federal Funds	-	-	-	(326,742)	-	-	(326,742)
Total Revenues	**$578,070**	**-**	**-**	**($326,742)**	**-**	**-**	**$251,328**
Personal Services							
Class/Unclass Sal. and Per Diem	221,256	-	-	(221,256)	-	-	-
Empl. Rel. Bd. Assessments	58	-	-	(58)	-	-	-
Public Employees' Retire Cont	37,901	-	-	(37,901)	-	-	-
Social Security Taxes	16,926	-	-	(16,926)	-	-	-
Worker's Comp. Assess. (WCD)	46	-	-	(46)	-	-	-
Mass Transit Tax	1,328	-	-	-	-	-	1,328
Flexible Benefits	38,232	-	-	(38,232)	-	-	-
Total Personal Services	**$315,747**	**-**	**-**	**($314,419)**	**-**	**-**	**$1,328**
Services & Supplies							
Instate Travel	4,433	-	-	(4,433)	-	-	-
Out of State Travel	-	-	-	(4,485)	-	-	(4,485)
Employee Training	600	-	-	(600)	-	-	-
Office Expenses	1,040	-	-	(1,040)	-	-	-
Telecommunications	1,765	-	-	(1,765)	-	-	-
Professional Services	250,000	-	-	-	-	-	250,000
Other Services and Supplies	4,485	-	-	-	-	-	4,485
Total Services & Supplies	**$262,323**	**-**	**-**	**($12,323)**	**-**	**-**	**$250,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 111 - Climate Adaptation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	578,070	-	-	(326,742)	-	-	251,328
Total Expenditures	**$578,070**	**-**	**-**	**($326,742)**	**-**	**-**	**$251,328**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 112 - Climate Mitigation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	231,100	-	-	-	-	-	231,100
Total Revenues	**$231,100**	**-**	**-**	**-**	**-**	**-**	**$231,100**
Personal Services							
Class/Unclass Sal. and Per Diem	120,141	-	-	-	-	-	120,141
Empl. Rel. Bd. Assessments	50	-	-	-	-	-	50
Public Employees' Retire Cont	20,580	-	-	-	-	-	20,580
Social Security Taxes	9,191	-	-	-	-	-	9,191
Worker's Comp. Assess. (WCD)	40	-	-	-	-	-	40
Mass Transit Tax	721	-	-	-	-	-	721
Flexible Benefits	33,453	-	-	-	-	-	33,453
Total Personal Services	**$184,176**	**-**	**-**	**-**	**-**	**-**	**$184,176**
Services & Supplies							
Instate Travel	3,879	-	-	-	-	-	3,879
Employee Training	525	-	-	-	-	-	525
Office Expenses	910	-	-	-	-	-	910
Telecommunications	1,544	-	-	-	-	-	1,544
Professional Services	30,700	-	-	-	-	-	30,700
Other Services and Supplies	3,924	-	-	-	-	-	3,924
Expendable Prop 250 - 5000	5,442	-	-	-	-	-	5,442
Total Services & Supplies	**$46,924**	**-**	**-**	**-**	**-**	**-**	**$46,924**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 112 - Climate Mitigation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	231,100	-	-	-	-	-	231,100
Total Expenditures	**$231,100**	**-**	**-**	**-**	**-**	**-**	**$231,100**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							0.88
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.88**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 113 - Wildfire Reduction

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 113 - Wildfire Reduction

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							-
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total FTE							
Total FTE							-
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**-**

PROGRAM UNIT: GRANTS

EXECUTIVE SUMMARY

Long Term Focus Areas Impacted by the Program
The grants program has a direct relationship to the Governor's "Strong Communities" focus area with secondary connections to "Responsible Environmental Stewardship."

Primary Program Contact: Jim Rue

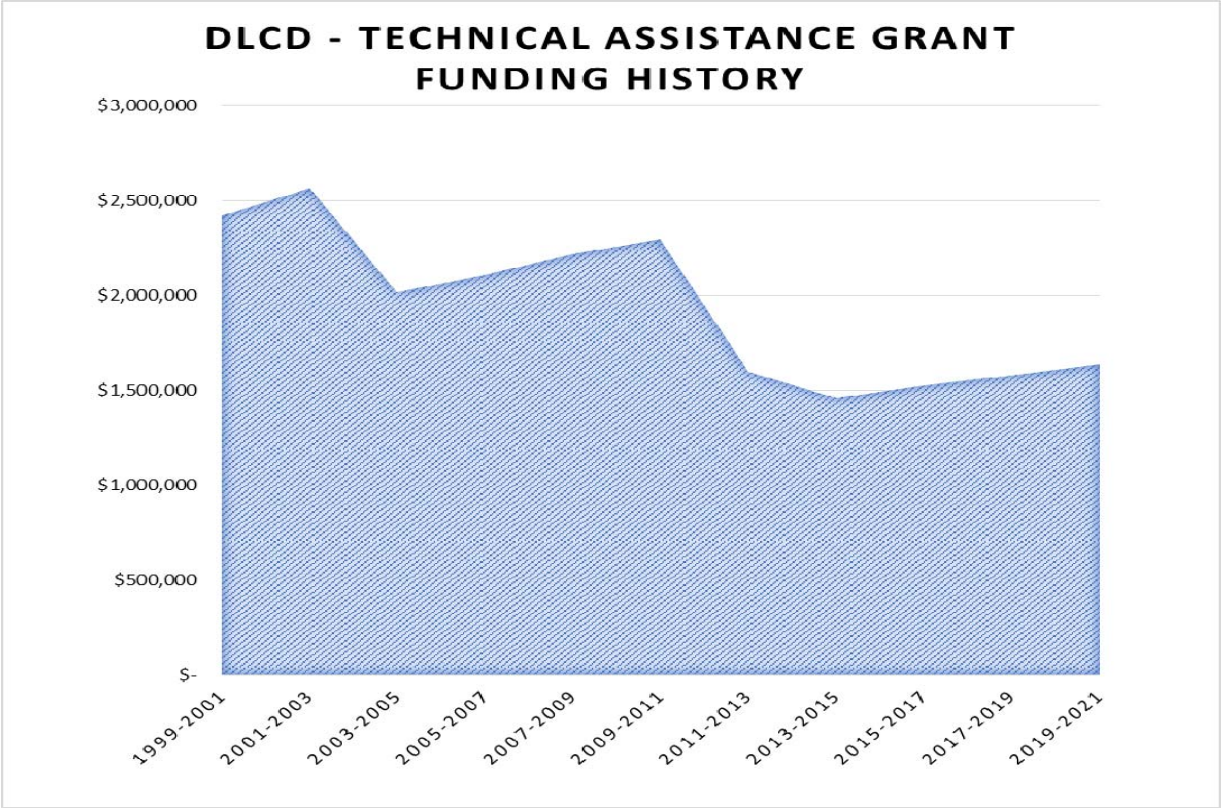


Table above reflects ongoing Grant funding only, and excludes one-time funds.

PROGRAM UNIT: GRANTS

Program Overview
The Grants Program distributes payments to cities and counties for land use planning activities from General Fund resources. The Grants help cities and counties plan for livable urban and rural communities, and protect and conserve working farms and forests, coastal lands and natural resources. The objective of the Grants Program is identical to that of the department's Planning Program.

Program Funding Request
DLCD's strategic objectives and strategies call for the department to assist local governments in amending and updating comprehensive land use plans and implementing regulations to ensure the community can accommodate growth opportunities in concert with local and state planning goals. DLCD's general fund grants available to local government have decreased by almost 40 percent in less than a decade as the total fund has declined and a significant portion of the fund is now legislatively directed to fund population forecasting at Portland State University.

As a result of these reductions, and because the department continues to see ongoing high demand by local governments for grant funding to address current and deferred needs, DLCD proposes increases to the Current Service Level (CSL) budget of this program area in two of the four Policy Option Packages set forth in the 2021-23 budget. In part, the combined funding requested for grants through POP 110 (Housing Planning) and POP 112 (Climate Change Mitigation) is a restoration package because it restores funding lost over the last decade, and continues the critical work in affordable housing planning started in the 2019 legislative session.

These proposals will assist as many as 45 cities and counties in updating comprehensive plans, development codes, and other planning documents critical for communities to be prepared for their future. Fulfilling local planning needs will help local governments move forward in addressing deferred needs by establishing a sound framework supporting local priorities such as economic development, adequate housing, public facilities and infrastructure, natural hazards, and regulatory streamlining.

Program Description
The department helps communities across the state plan for their future, working in close partnership with local governments (36 counties and 240 cities). DLCD also coordinates with sister state natural resource agencies such as Agriculture, Forestry, Water Resources, State Lands, Environmental Quality, and Fish and Wildlife, as well as state development agencies such as Business Oregon, Oregon Housing and Community Services, and Transportation to assist local jurisdictions in preparing timely, updated comprehensive plans. The Land Conservation and Development Commission (LCDC) provides the policy direction for the statewide land use program, and reviews certain major local land use decisions.

The Grants Program provides funds to local and regional governments for a variety of planning activities, including economic opportunities analyses, buildable lands inventories, housing needs analyses, infrastructure needs analyses, and other development planning. The grants help cities and

counties update and improve their comprehensive plans and ordinances to address local needs, meet statutory obligations, and comply with the 19 statewide planning goals. Grant funds are available to cities and counties once per biennium, based on the allocation to general fund grants adopted by the legislature. A Grants Advisory Committee composed of local government representatives and other stakeholders oversees the grant awards process. Available funds account for less than one-third of grants requested. All of grant funds benefit local jurisdictions, so the cost driver for this program is the demand created by local governments requesting project assistance.

Program Justification and Link to the Focus Area

The Legislative Assembly finds that. . . Uncoordinated use of lands within this state threatens the orderly development, the environment of this state and the health, safety, order, convenience, prosperity and welfare of the people of this state.

The Legislative Assembly declares that. . . In order to ensure the highest possible level of livability in Oregon, it is necessary to provide for properly prepared and coordinated comprehensive plans for cities and counties, regional areas and the state as a whole. These comprehensive plans. . . Shall be regularly reviewed and, if necessary, amended to keep them consistent with the changing needs and desires of the public they are designed to serve. (SB 100 (1973), now ORS 197.005 and 197.010).

Oregon's cities and counties are the front line of the land use planning system. While the commission considers big-picture policy initiatives, the department's core mission is assisting cities and counties to address local and state objectives by regularly updating their comprehensive plans. The purpose of the Grants Program is to support the objectives of the Planning Program.

Most cities and counties lack resources to update comprehensive plans without state grant support. Unfortunately, the ongoing budget challenges at the state and local levels have exacerbated this chronic situation. Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program. The Grants Program provides critical funds to local governments in order to ensure that their plans can accommodate economic development and other community needs.

Program Performance

During the 2017-19 biennium, the department's Grants Program assisted 110 small communities (cities under 2,500 population and counties under 15,000 population) with $152,000 to support general planning and permitting activities. About $580,000 was awarded for projects such as economic development planning, natural hazards planning, and code updates. Over $800,000 of the Grant Fund was dedicated for specific projects such as coordinated population forecasting and planning in the Columbia River Gorge National Scenic Area.

It is difficult to evaluate the outcomes of grant awards cumulatively. The data provided in this report indicates that the trend in the declining number of grants, reduction in funds, and decreasing number of communities assisted suggests that the *program* as a whole is not performing in a manner that satisfies state or local needs. However, the grants program performs well on an individual community basis because the outcomes where the

department is able to award a grant to an individual community are successful and timely. One efficiency measure used by the department regarding the *execution* of the program relates to the timeliness of grant awards. Key Performance Measure #10 reflects a positive trend of over 90% of grant awards to local governments were awarded within two months of application.

Enabling Legislation/Program Authorization
The department and Grants Program are a product of SB 100 (1973) and other key legislation, resulting in creation of the statewide land use program, including creation of the department and LCDC. ORS Chapters 195, 196, 197, 215 and 227 provide the primary sources of authority and duties for the department and the Grants Program. The Grants Program disburses all funds to, or for, the grantee; and assesses no fees for administration of the program.

Funding Streams Supporting Program
The program is funded entirely by General Fund.

Funding Proposal compared against 2019-21
The department proposes an increase to the General Fund Grants of $4.75 million from Current Service Level of $1.7 million. DLCD proposes a total of four policy option packages; with only POPs 110 and 112 affecting the Grants program unit. These policy option packages increase the capacity of the department to meet increasing demands by local governments in Oregon facing an inability to gather sufficient resources to carry out needed functions to maintain community livability and viability. If these packages are not authorized, the department will be considerably less able to comply with the Governor's Executive Order 20-04, and meet the demands of local governments and ensure the vision and legacy of Senate Bill 100, which for 40 years has contributed to the quality and character of the natural and built environment of the entire state.

PROGRAM UNIT NARRATIVE

The Grants Program Unit represents the department's budget to provide grants to local governments to adopt, update, improve, and carry out local comprehensive plans and land use regulations, and to help local governments meet the statutory obligation for periodic review of those plans and regulations. A primary purpose of the Grants Program is to assure that local jurisdictions update their plans to provide an adequate supply of land along with the public facilities and infrastructure needed for future housing and employment. In addition, grants are also used to help local governments comply with state legislative requirements for both urban and rural communities. The level of state support for comprehensive land use planning by cities and counties has declined in real dollars over the last ten years. Given the active role of the state in guiding local land use planning, and the importance of the program in laying the foundation for economic sustainability in local communities, the department believes strongly that the state should provide a more significant level of funding for local implementation of the statewide planning program.

PROGRAM UNIT: GRANTS

There are no positions or FTE reflected in the Grants Program Unit budget. Management of the Grants Program, including related positions and FTE, is in the Planning Program Unit budget.

The department expects to have the following elements in its 2021-23 Grants Program: Planning grants, including those earmarked for climate change mitigation, housing development, technical assistance, natural hazards planning and other development planning.

POP #	Title	General Fund	Other Funds	Federal Funds	Positions	FTE	Summary Narrative	PLANNING Budget Impact Total Funds	GRANTS Budget Impact Total Funds
110	Housing Planning	$ 3,904,344			6	5.50	This POP continues the implementation of House Bills 2001 and 2003 passed during the 2019 legislative session, and also completes a substantial new rulemaking effort to promote housing choices in Oregon's cities that support greenhouse gas reduction and climate change mitigation.	$ 1,404,344	$ 2,500,000
111	Climate Adaptation	$ 578,070			-	-	Funding from this request will allow DLCD to continue to coordinate a multi-agency workgroup as it moves into implementation of the 2020 Climate Change Adaptation Framework. Funding also will be used to complete an enterprise-wide climate change vulnerability assessment to shed critical light on the physical, economic, ecosystem, and equity considerations of climate change, enabling policymakers to target limited resources to places, sectors, and communities with the greatest need, including those traditionally underserved or marginalized.	$ 578,070	
112	Climate Change Mitigation	$ 1,000,000			1	0.88	To reduce greenhouse gas pollution, cities and counties need to update their transportation and land use plans to reflect, and to help achieve, reductions in driving. DLCD is requesting this POP to hire additional staff for program implementation and to provide grants to cities and counties for updating transportation and land use plans.	$ 231,100	$ 768,900
113	Wildfire Reduction	$ -					This POP request will support DLCD's work with stakeholders to provide the Governor's Office and Oregon Legislature with budget, program and statutory recommendations for land use planning of wildfire risk and improved zoning standards to protect people and property.	$ -	$ -
		$ 5,482,414			7	6.38	**Total**	$ 2,213,514	$ 3,268,900

Package Not Recommended

PROGRAM UNIT: GRANTS

Planning Grants: General Fund
By the beginning of each biennium, the department works with the Grants Advisory Committee and the Land Conservation and Development Commission to outline grant program priorities within the general guidance provided by the legislature. The Grants Advisory Committee is comprised of representatives for cities and counties, special districts, Metro, and land use and development interests. This committee is a standing committee and provides recommendations to the department and commission on policy, priorities and functioning of the General Fund Grants Program. Most grant funds are awarded on a competitive basis. However, a limited amount of funding has normally been provided for smaller cities and counties on a non-competitive basis for general planning functions. Applications for grants in competitive categories are evaluated, ranked and awarded according to the priorities established by LCDC.

DLCD offers grants to local governments for a variety of activities, including economic opportunities analyses, housing needs analyses, buildable lands inventories, population forecasting, regulatory streamlining, and neighborhood planning. The grants help cities and counties update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals. DLCD expects these criteria to be updated according to Governor and Legislative priorities to include specific attention toward more equitable community-based outcomes and strategies to mitigate and adapt to a changing climate.

In recent biennia, general fund grants been awarded for periodic review, technical assistance, dispute resolution, Columbia River Gorge National Scenic Area implementation, and planning assistance to small cities and counties. The department anticipates continuing most or all of these programs in 2019-21. These grants cover the following types of projects:

Population Forecasting
These grants are awarded to Portland State University to provide funding support of the population forecasting program required by ORS 195.033 to 195.035 and are the highest priority use of grant funds. For the 2021-23 biennium, the population forecasting award is anticipated to be in excess of $500,000.

PROGRAM UNIT: GRANTS

Planning Assistance
These non-competitive grants are small ($1,000 per biennium to cities and $4,000 to counties), direct awards to cities and counties with small populations to assist in the day-to-day administration of their planning programs. Planning assistance grants are used for a wide variety of purposes, from planner salaries to permit processing to updating zoning maps.

Columbia River Gorge
These grants are awarded to three affected counties for implementation of the Columbia River Gorge National Scenic Area Act.

Dispute Resolution
A small portion of the Grants Program is used to assist in dispute resolution to keep matters out of litigation.

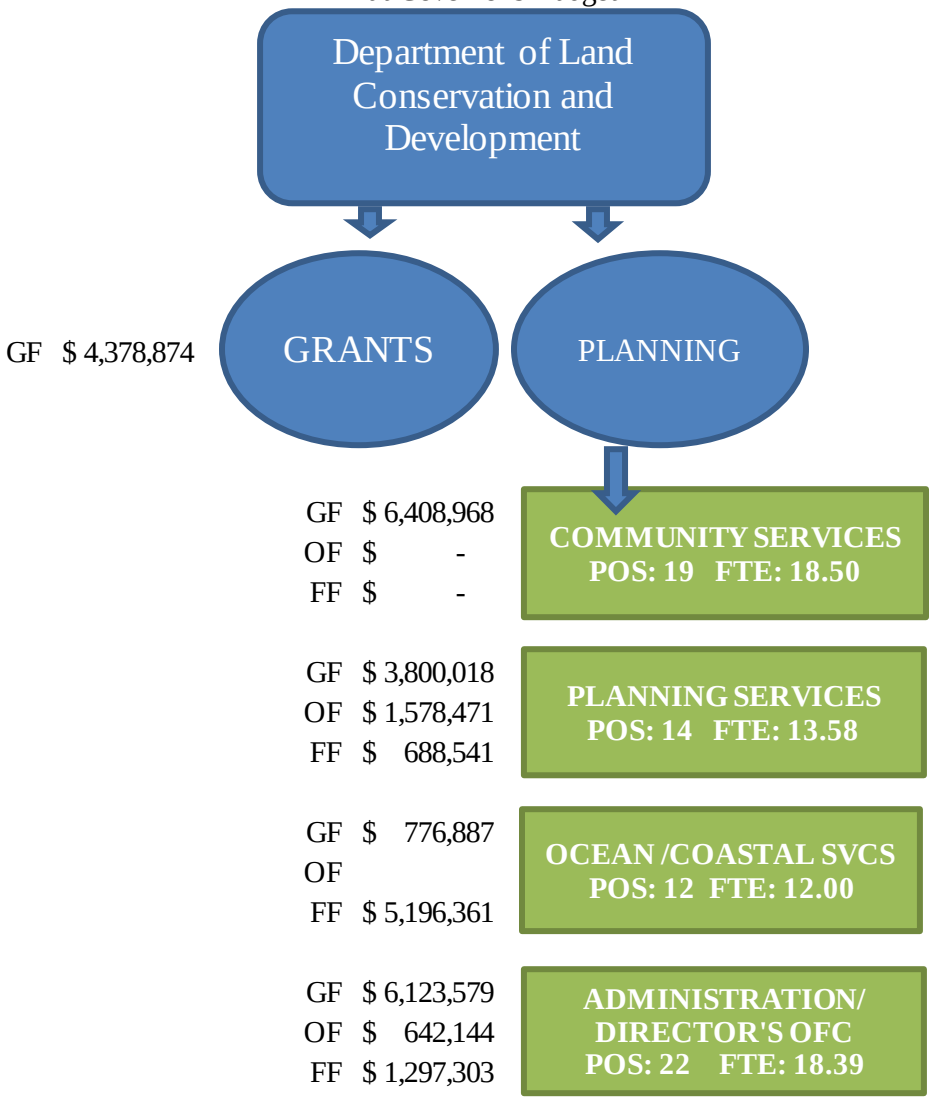
Periodic Review
These grants are issued to assist local governments in the completion of periodic review work programs and work tasks. Following legislative direction, most work tasks focus on planning for economic development, housing, public facilities, or transportation.

Technical Assistance
Technical assistance grants are awarded competitively. During the last four biennia, technical assistance grants were prioritized for economic development, regulatory streamlining and infrastructure planning, while population forecasting and updating codes to comply with new laws are more recent priority uses of these grants. Historically, about half of the grant fund is awarded for comprehensive plan and code updates that are not part of a periodic review work program. This category has sustained large cuts as the grants fund has experienced reductions, and now represents less than one-quarter of the grant dollars awarded at its highest level.

PROGRAM UNIT: GRANTS

AGENCY PROGRAM STRUCTURE

at Governor's Budget



PROGRAM UNIT: GRANTS

GRANTS PROGRAM UNIT: ESSENTIAL PACKAGES

010 Non-PICS Personal Services / Vacancy Factor
This package is not applicable to this program unit in the department.

021 Phase-in
There were no phase-ins for this program in 2021-23.

022 Phase-out Program & One-time Costs
This essential package phases out one-time funding of $4,500,000 for HB 2001 and HB 2003 housing planning.

031 Standard Inflation & Price List Adjustments
This package includes an increase of $263,969 General Funds for standard inflation related to Special Payments.

032 Above Standard Inflation with BAM Analyst Approval
This essential package does not apply to this program in 2021-23.

033 Exception Committee Decisions above Analyst Approval
There were no exceptions for this program for 2021-23.

040 Mandated Caseload
This essential package does not apply to the department.

050 Fund Shifts
There were no fund shifts for this program in 2021-23

060 Technical Adjustments
There were no technical adjustments for this program in 2021-23

070 Revenue Shortfalls
There were no revenue shortfalls for the program in 2021-23

090 Analyst Adjustments
This package reduced Technical Assistance grants to local governments by $599,325.

PROGRAM UNIT: POLICY PACKAGES

Policy Option Package 110 – Housing Planning

POP 110: Housing		
Grant Funding	$	2,500,000

POP #110: Housing
This continues funding for six positions provided to implement House Bills 2001 and 2003 to improve housing choice and supply for all income levels. House Bills 2001 and 2003 worked together to create more housing choice at all income levels for Oregonians. Procurement staff would continue to manage community-serving technical assistance grants and contractors provided to local governments. Planners would assist with code implementation, adaptation and customization. These positions would change from limited to permanent duration as additional support is envisioned to implement requirements of meeting not just housing but location specific regional greenhouse gas reduction strategies. Starting this biennium, grants and technical assistance for community planning and development code updates would be available for cities less than 10,000, including smaller communities and more rural areas.

Policy Option Package 112 – Climate Change Mitigation

POP 112: Climate Change Mitigation		
Grant Funding	$	768,900

POP #112: Climate Change Mitigation
This would fund approximately one position to support local governments with implementation of rules for metropolitan areas relating to land use and transportation planning. This work implements the Statewide Transportation Strategy and DLCD's lead work on the four agency Every Mile Counts work program. The interagency Every Mile Counts work program supports implementation of Executive Order 20-

04 to meet Oregon's greenhouse gas reduction goals from the land use and transportation sector. This position would be focused on providing data and assisting local governments and metropolitan areas to support scenario planning, more equitable outcomes, and administrative rule implementation. This POP also includes $768,900 in technical assistance funding for local governments and metropolitan areas to modernize their codes and prioritize context-specific regional actions.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of **Cross Reference Name: Grant**

Pkg: 022 - Phase-out Pgm & One-time Costs **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,500,000)	-	-	-	-	-	(4,500,000)
Total Revenues	**($4,500,000)**	**-**	**-**	**-**	**-**	**-**	**($4,500,000)**
Special Payments							
Dist to Cities	(1,000,000)	-	-	-	-	-	(1,000,000)
Dist to Counties	(3,500,000)	-	-	-	-	-	(3,500,000)
Total Special Payments	**($4,500,000)**	**-**	**-**	**-**	**-**	**-**	**($4,500,000)**
Total Expenditures							
Total Expenditures	(4,500,000)	-	-	-	-	-	(4,500,000)
Total Expenditures	**($4,500,000)**	**-**	**-**	**-**	**-**	**-**	**($4,500,000)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of **Cross Reference Name: Grant**

Pkg: 031 - Standard Inflation **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	70,469	-	-	-	-	-	70,469
Total Revenues	**$70,469**	**-**	**-**	**-**	**-**	**-**	**$70,469**
Special Payments							
Dist to Cities	26,579	-	-	-	-	-	26,579
Dist to Counties	7,662	-	-	-	-	-	7,662
Dist to Other Gov Unit	28,961	-	-	-	-	-	28,961
Dist to Individuals	511	-	-	-	-	-	511
Other Special Payments	6,756	-	-	-	-	-	6,756
Total Special Payments	**$70,469**	**-**	**-**	**-**	**-**	**-**	**$70,469**
Total Expenditures							
Total Expenditures	70,469	-	-	-	-	-	70,469
Total Expenditures	**$70,469**	**-**	**-**	**-**	**-**	**-**	**$70,469**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of **Cross Reference Name: Grant**

Pkg: 090 - Analyst Adjustments **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(599,325)	-	-	-	-	-	(599,325)
Total Revenues	**($599,325)**	**-**	**-**	**-**	**-**	**-**	**($599,325)**
Special Payments							
Dist to Cities	(599,325)	-	-	-	-	-	(599,325)
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**($599,325)**	**-**	**-**	**-**	**-**	**-**	**($599,325)**
Total Expenditures							
Total Expenditures	(599,325)	-	-	-	-	-	(599,325)
Total Expenditures	**($599,325)**	**-**	**-**	**-**	**-**	**-**	**($599,325)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of **Cross Reference Name: Grant**

Pkg: 110 - Housing Planning **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,500,000	-	-	-	-	-	2,500,000
Total Revenues	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
Special Payments							
Dist to Cities	1,500,000	-	-	-	-	-	1,500,000
Dist to Counties	1,000,000	-	-	-	-	-	1,000,000
Total Special Payments	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
Total Expenditures							
Total Expenditures	2,500,000	-	-	-	-	-	2,500,000
Total Expenditures	**$2,500,000**	**-**	**-**	**-**	**-**	**-**	**$2,500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of **Cross Reference Name: Grant**

Pkg: 112 - Climate Mitigation **Cross Reference Number: 66000-003-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	768,900	-	-	-	-	-	768,900
Total Revenues	**$768,900**	**-**	**-**	**-**	**-**	**-**	**$768,900**
Special Payments							
Dist to Cities	461,400	-	-	-	-	-	461,400
Dist to Counties	307,500	-	-	-	-	-	307,500
Total Special Payments	**$768,900**	**-**	**-**	**-**	**-**	**-**	**$768,900**
Total Expenditures							
Total Expenditures	768,900	-	-	-	-	-	768,900
Total Expenditures	**$768,900**	**-**	**-**	**-**	**-**	**-**	**$768,900**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

INFORMATION TECHNOLOGY INITIATIVES

Information Resources Creation, Maintenance, and Replacement

The Department relies heavily on technology to provide its employees the tools, data and information needed to efficiently do their work. With the continuing threat of cybersecurity attacks on state government, the department continues to devote an increasing amount of effort to ensure department resources are secure. However, due to limited resources, budget allocation to IT continues to be less than one percent of the overall budget. As a result, the department continues to seek low-cost ways to improve its technical capacity through collaboration with the universities and other state agencies including DAS.

Department operational objectives for 2021-23 will continue to be the development and maintenance of a fully functional information resources infrastructure and to manage the IT infrastructure through low cost means, while maintaining consistency with the life-cycle, security, and access-management standards of the Enterprise Information Services. The department will continue to maintain existing tools built to assist local jurisdictions in the submission of data and information to the department as required by law. The department will also continue to create GIS data to assist all levels of government in planning activities.

Major Information Technology Projects $1,000,000+

The department has no major technology projects planned for the 2021-23 biennium.

Information Technology Projects $150,000+

The department has no information technology projects $150,000+.

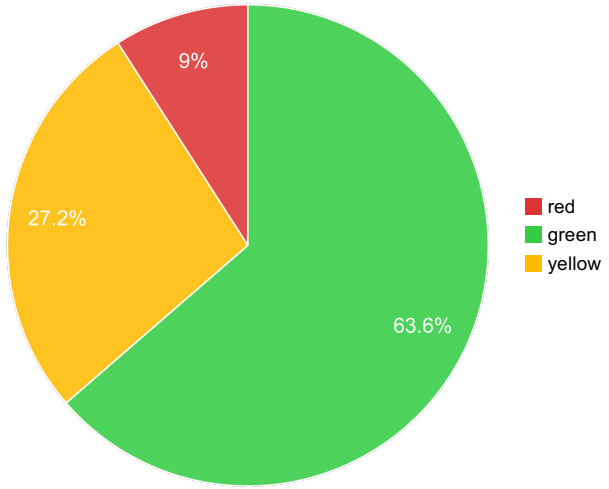
Land Conservation and Development Department

Annual Performance Progress Report

Reporting Year 2020

Published: 10/6/2020 12:49:22 PM

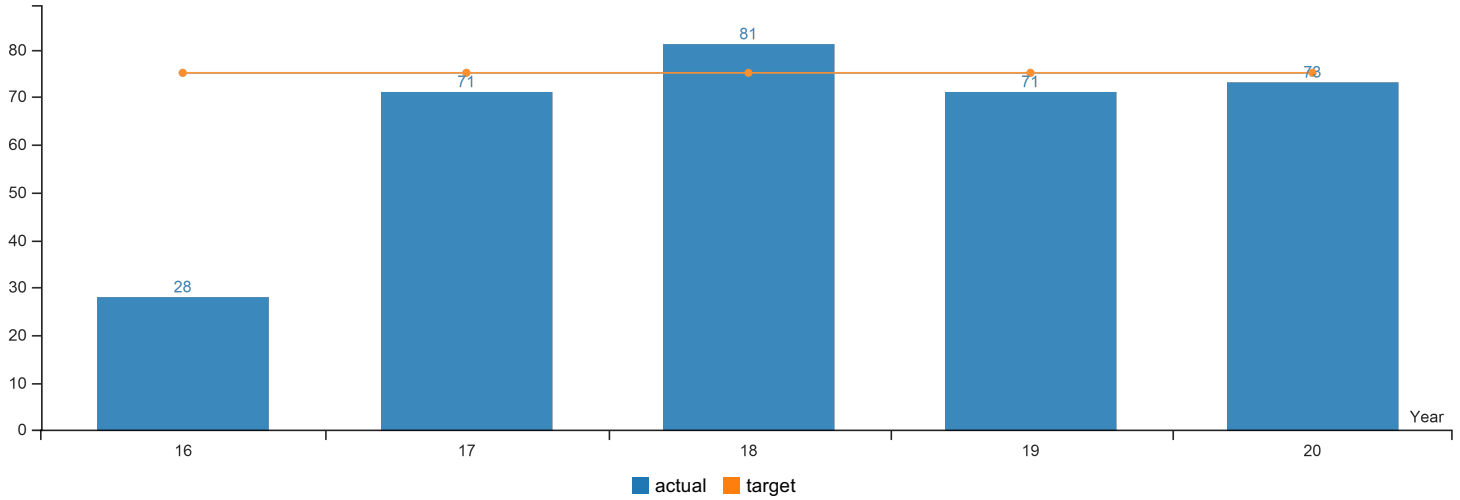
KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
6	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
11	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
12	BEST PRACTICES - Percent of total best practices met by the Board.
13	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
14	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	63.64%	27.27%	9.09%

KPM #1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
EMPLOYMENT LAND SUPPLY					
Actual	28%	71%	81%	71%	73%
Target	75%	75%	75%	75%	75%

How Are We Doing

This measure tracks the percentage of cities with a population over 10,000 that have updated their land use plans in the past 10 years in order to provide a 20-year supply of land for employment-related uses. Planning and zoning a sufficient amount of land, based on up-to-date economic opportunities analyses, helps ensure enough land of the right type(s) is available for the development of new employment uses in a community. The department provides technical and financial assistance to local governments for evaluations of the supply of industrial and other employment lands.

For 2020, we report 73% of cities have updated land use plans within the previous 10 years. This represents a slight increase over 2019, during which we reported 71%. A significant cohort of nine cities out of 49 adopted an Economic Opportunities Analysis (EOA) in 2018, representing a cyclical bulge in KPM 1. During the past year Lebanon and Newberg dropped off the list. Newberg is in the process of conducting an updated EOA with grant assistance from DLCD and we expect it will be adopted in 2021. We are pleased to report that Forest Grove, Corvallis, and Central Point adopted updated EOAs this year, representing a net gain of one city. Several other EOAs for cities with robust economic growth are in progress but not yet adopted, including Portland and Albany.

Factors Affecting Results

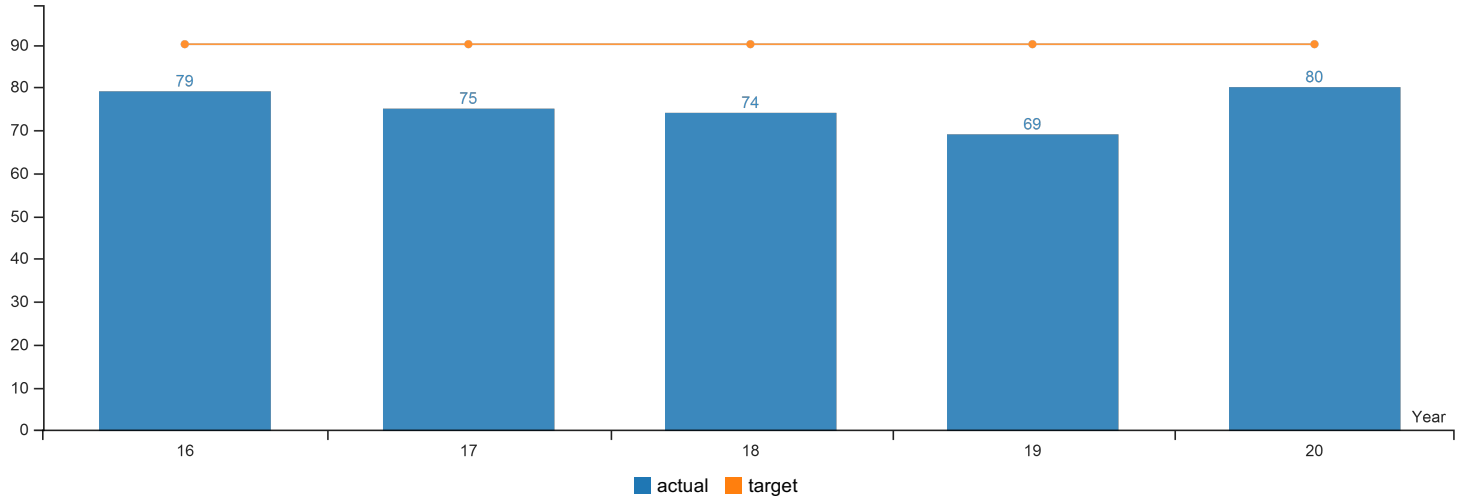
Technical assistance grant funding from DLCD facilitates cities completing an EOA. The department provided funding for an EOA for McMinnville in the 2017-2019 biennium and is currently providing funding for EOAs in Canby and Newberg.

Funding for Eastern Oregon EOAs from both the 2018 legislature (House Bill 5201) and the 2019 legislature (Senate Bill 2) has facilitated DLCD's success in helping communities in Eastern Oregon plan for economic opportunity and growth. This funding is critical to economically distressed rural communities. However, because many of these communities have fewer than 10,000 residents, their work is not reflected in this KPM.

The COVID-19 pandemic has also prevented or delayed many cities from engaging in the robust community-driven process required to conduct an EOA. Uncertainty about timelines and capacity has prevented many cities from making progress on their EOAs. Some cities that planned to complete an EOA in spring and early summer have pushed back their projects in order to incorporate virtual conferencing technologies and make other accessibility accommodations for residents. DLCD has also lacked a dedicated Economic Development Specialist for the majority of this reporting period. The department filled this role in April 2020.

KPM #2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
HOUSING LAND SUPPLY					
Actual	79%	75%	74%	69%	80%
Target	90%	90%	90%	90%	90%

How Are We Doing

This measure tracks the percentage of cities with a population over 10,000 that have completed a major update of their local land use plans in order to provide a 20-year supply of buildable residential land within the city's urban growth boundary (UGB). Planning and zoning a sufficient amount of land, based on an up-to-date housing needs analysis, helps ensure that enough land is available for construction of new housing at various price ranges and rent levels in these communities. An increasing percentage of lower- and middle-income households pay more than 30 percent of their income for housing costs. This emphasizes the importance of the department's work with local governments to help ensure an adequate supply of residential land exists within UGBs. Residential land supply is one factor that directly affects a city's ability to provide for affordable housing needs. The department provides technical and financial assistance to local governments for evaluation of the supply of residential lands.

The passage of House Bill 2003 in 2019 will have a significant effect on this metric. The bill requires all cities with a population over 10,000 to regularly update their housing needs analyses (HNA). Cities within the Portland Metro region must update their HNAs every six years and those outside Portland Metro must update their HNAs every eight years. The first HNA updates required by the bill are anticipated in 2022. The department is charged with maintaining the HNA update schedule and will monitor compliance with this new requirement. Based on these new requirements, staff expect performance on KPM #2 will improve significantly beginning in 2022.

Factors Affecting Results

Although the 90% target has not been met for this reporting period, the current result at 80%, marks a significant improvement in performance from last year's 69% mark, and a departure from the declining performance of this metric over the last five years. There are a few reasons that may account for this improvement. Housing affordability has been a key concern of the Oregon Legislature in recent years, and the passage of a series of housing-related bills has reinforced the importance of housing planning. In 2018, the Legislature passed House Bill 4006, which provided $1.73 million to

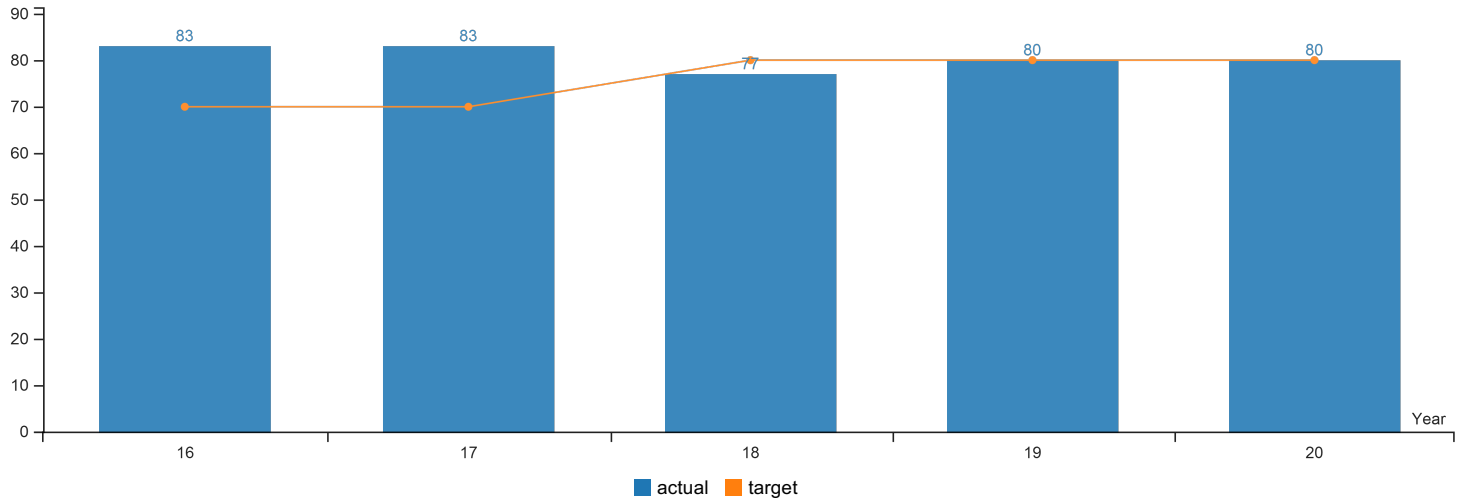
support local government housing planning efforts, including 22 HNA update projects.

As noted above, the passage of House Bill 2003 in 2019 establishes a requirement for regular HNA updates. Although HNA update requirements from the bill will not take effect until 2022, HB 2003 also provided $1 million to support housing planning work by local governments. The work supported by that funding includes 12 HNA updates for cities that will be subject to the update requirement. Based on the new update requirement and funding to support HNA updates, we anticipate a significant improvement in performance on KPM #2 in upcoming years.

The measure is not meeting the target for two reasons: 1) inadequate past technical assistance funding for local governments, and 2) reluctance of some local governments to provide enough buildable land to satisfy a 20-year need for housing. However, additional technical assistance funding from the Legislature since 2018 and a new statutory requirement for local governments in 2019 have led to a reduction in the target deficit.

KPM #3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
PUBLIC FACILITIES PLANS					
Actual	83%	83%	77%	80%	80%
Target	70%	70%	80%	80%	80%

How Are We Doing

Planning for the timely provision of public facilities is a prerequisite for urban development, allowing for the development of affordable housing and market-ready industrial sites, among other uses. This measure tracks the percentage of cities with a population over 10,000 that have completed an update of their local plan for water, stormwater, or sewer system facilities needed to serve future land development within the urban growth boundary (UGB), including cost estimates and funding plans.

The passage of House Bill 2001 in 2019 may lead to a slight increase in frequency of updates to public facility plans due to the additional infrastructure demand created by middle housing development enabled by the bill for cities with a population over 10,000. HB 2001 also included provision for the Infrastructure-Based Time Extension Request (IBTER) process, which allows local governments to delay enactment of middle housing provisions in areas with significant infrastructure deficiencies. Because the IBTER process requires local governments to develop plans to ultimately address the identified deficiencies, there may be a slight increase in facility master plan updates in future years to address this requirement.

The number of jurisdictions meeting the standard was 39, or 80% of the 49 jurisdictions within the dataset. Performance meets the target of 80%, up from 70% in 2018. Performance last year was the same (80%), and has remained relatively constant between 2015 and 2020, fluctuating between 75% and 83% within that time span. Many cities have independent revenue sources from rates derived from their water, stormwater, and sewer utilities to complete and update facility master plans, enabling cities to grow as capacity expands.

Factors Affecting Results

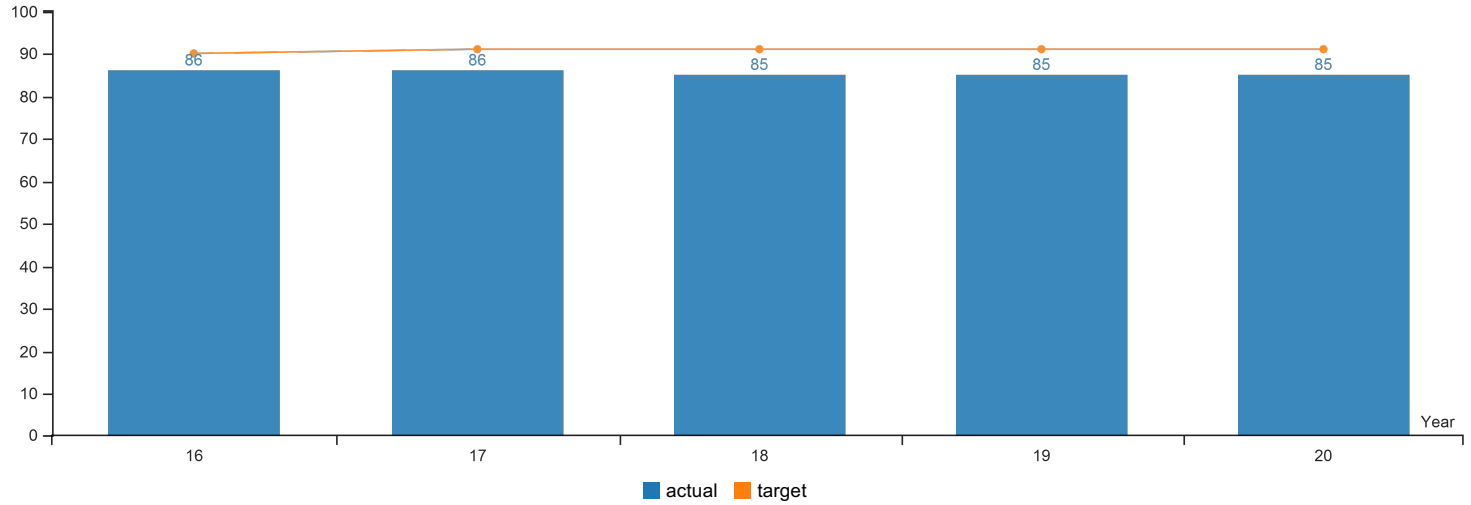
Factors leading to a positive outcome include: (1) a city is in periodic review, and its periodic review work program includes a task to do or update a public facilities plan; (2) state grant funds are available for public facilities plans, either during periodic review or otherwise; and (3) evolving federal regulations and legal opinions regarding water quality standards have compelled some recent

master plan updates to address new requirements. Additional factors include: (1) water and sewer master plans often have independent funding sources derived from utility rates that allow for preparation and adoption of these plans; (2) stormwater master plans are mandated in order to meet federal clean water standards, and thus cities have strong incentives to prepare and adopt such plans; and (3) cities experiencing significant growth must plan for infrastructure expansions to serve growth in underserved or new areas. Additionally, it is possible that the passage of House Bill 2001 in the 2019 legislative session will increase the frequency of updates to public facility plans by cities with a population above 10,000 in order to accommodate additional and more intensive development that may result from the required adoption of “middle housing” provisions.

Barriers to a positive outcome include: (1) historically, state grant funds have not covered all qualified and needed local projects, and the department's ability to provide financial assistance to cities decreases each biennium; (2) cities that are not experiencing significant growth would not collect significant systems development charges that could support necessary infrastructure plans and improvements, placing the local funding burden on existing rate-payers (who have limited financial capacity); (3) public facilities master plans are sometimes adopted by resolution by local governments, which does not require going through a comprehensive plan amendment process and subjecting the adopted plan to legal challenge as a land use decision (Such decisions are not captured in this database); and (4) some cities receive utility services from special districts, private service providers, or regional service providers, and thus have less incentive to complete public facilities plans for the area within the city boundaries.

KPM #5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
TRANSIT SUPPORTIVE LAND USE					
Actual	86%	86%	85%	85%	85%
Target	90%	91%	91%	91%	91%

How Are We Doing

This performance measure demonstrates whether local governments in metropolitan areas or other larger cities have adopted transit-supportive development regulations (i.e., assure that land use and public transit systems are integrated and mutually supportive). Transit-supportive regulations are necessary to allow development at densities adequate to support transit service and to ensure that pedestrian and transit facilities are provided as part of new developments.

The department assists local governments in adopting land development regulations intended to improve transportation options and enhance the efficiency of public transportation systems. Government partners include local governments, transit districts, and the Oregon Department of Transportation through the joint Transportation and Growth Management Program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote transportation-efficient land use patterns.

The number of jurisdictions meeting the standard was 38, or 85%; the target is 91%. The target was largely achieved until a few years ago, as local governments adopted transit-supportive land use regulations. Moving forward, the targets are increasingly difficult to meet as there are fewer jurisdictions where improvements are needed. As the compliance rate reaches 100%, the remaining cities are those who often have the most difficult challenges.

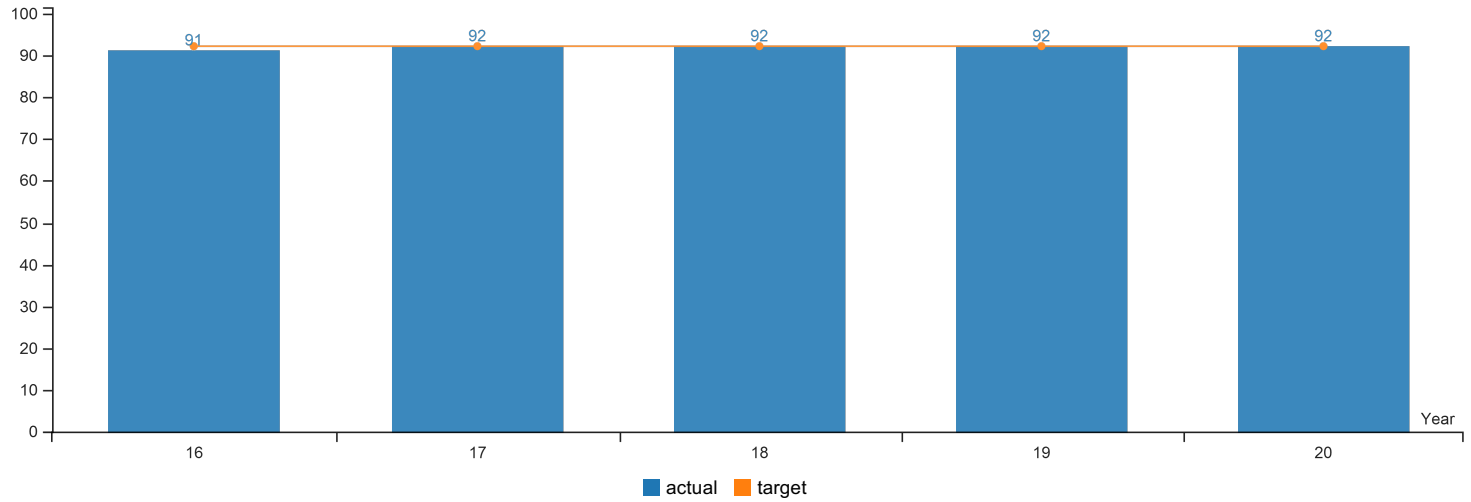
Factors Affecting Results

Factors that have improved results in recent years include increased concerns about housing affordability, demographic changes, and the desire to reduce greenhouse gas emissions. Factors that continue to make progress difficult include limited funding to update plans, the complexity and controversy often associated with planning for transit supportive land uses, limited public understanding and support for transit and related development regulations, and concern from some local elected officials that transit supportive regulations may be inconsistent with real estate market trends.

Absent periodic review, most jurisdictions do not make changes in the applicable development standards from year-to-year. The level of compliance has flattened accordingly in the past few years.

KPM #6	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
TRANSPORTATION FACILITIES					
Actual	91%	92%	92%	92%	92%
Target	92%	92%	92%	92%	92%

How Are We Doing

This measure indicates the percentage of cities with a population over 2,500 that have an acknowledged Transportation System Plan (TSP), as required by LCDC's Transportation Planning Rule (OAR 660, division 12) and Statewide Planning Goal 12. TSPs address streets and highways, pedestrian and bicycle facilities, mass transit for large cities, and air, rail, and other freight facilities, and are intended to assist local and state efforts to improve transportation facilities. These plans are coordinated at the city, county and state level and contain lists of major transportation projects which are needed to support compact, urban development for the next 20 years. The department assists local governments in adopting TSPs and related land development regulations. Government partners include local governments, transit districts and the Oregon Department of Transportation through the joint Transportation and Growth Management Program. Other partners include property owners, developers, and realtors who participate in planning and outreach efforts to promote efficient transportation systems and supportive land use patterns.

The target of 92% was met for 2020. Progress continues as local governments adopt TSPs, but not as fast as anticipated in the targets. There are 98 cities with a population above 2,500 that have acknowledged TSPs and eight cities with a population above 2,500 that do not have acknowledged TSPs.

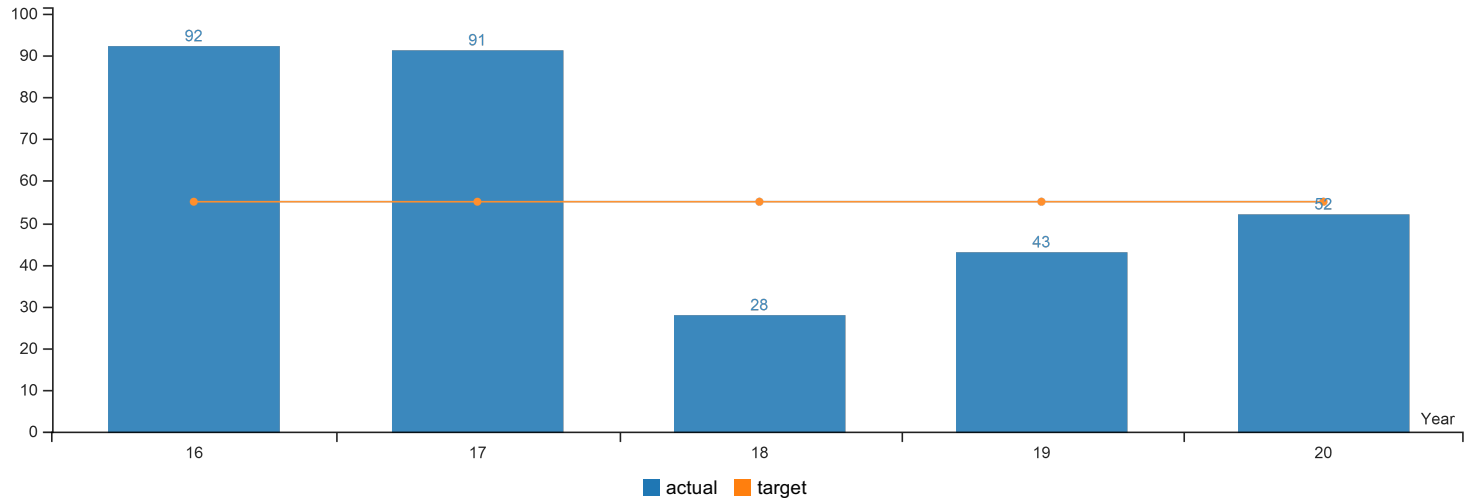
The eight cities that have a population above 2,500 that do not have an acknowledged TSP are: Coquille, Gervais, King City, Myrtle Point, Ontario, Seaside, Shady Cove, and Sublimity.

Factors Affecting Results

The slow rate of improvement to this performance measure in recent years is not surprising because there are very few cities that have not already adopted a TSP. Most of the remaining cities are small, with less than 4,000 in population. For these cities, the barriers are a lack of funding and a lack of staff for the complex process of transportation planning.

KPM #9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
URBAN GROWTH BOUNDARY EXPANSION					
Actual	92%	91%	28%	43%	52%
Target	55%	55%	55%	55%	55%

How Are We Doing

Statewide Planning Goal 14 requires establishment of an urban growth boundary around each urban area to separate urban land from rural farm and forest land, and to assure that urban areas have sufficient land for long-term growth while providing for an orderly and efficient transition from rural to urban land use. Land included in a UGB must be selected consistent with priorities set forth in ORS 197A.320 (ORS 197.298 for Metro) and Goal 14 in order to conserve farm and forest land as much as possible. These priorities require that farm or forest lands be the last selected for a UGB expansions. This Key Performance Measure documents the percentage of land added to UGBs annually that was previously zoned exclusive farm use (EFU), forest, or mixed farm-forest.

In 2019, 2,497 acres were added to UGBs statewide. 1,294 acres (52 percent) were previously zoned EFU, 0 acres were previously zoned forest or mixed farm/forest, and 1,203 acres (48 percent) were in rural zones not subject to Statewide Planning Goals 3 and 4. The 55 percent target was met in 2019.

Performance on this measure has varied widely from year to year over the past decade reaching a low of 8% converted resource lands in 2015 and reaching a high of 86% of converted resource lands in 2014. The 10-year average, however, has been under target. Since 2010, 52% of lands added to UGBs have been converted from resource lands.

Factors Affecting Results

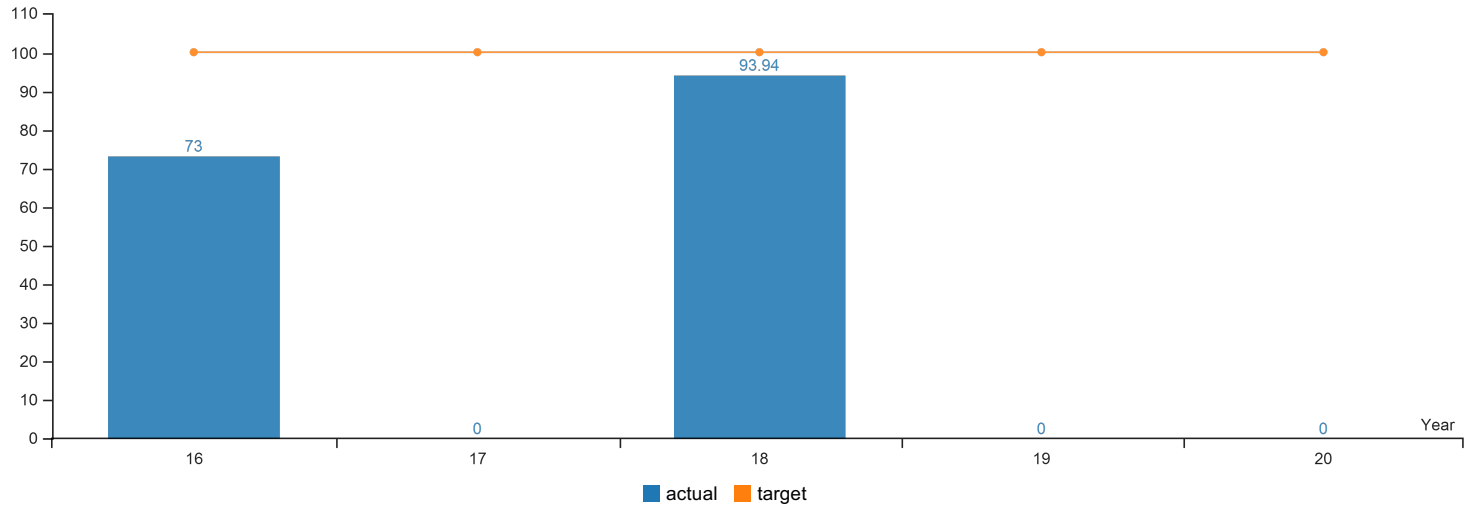
Land use decisions are subject to state statutes, planning goals, and rules design to limit the conversion of agricultural and forest lands to urban use. Decisions to include EFU, forest, or mixed farm/forest zoned land in a UGB expansion are made by local elected officials. Such decisions are subject to appeal, which helps ensure that land use decisions comply with applicable statutes and rules. LCDC has some authority to remand (to local governments) UGB amendments that do not follow statutory priorities regarding agricultural and forest land.

The number of UGB expansions and the previous zoning of lands included in the expansion have potential to vary considerably from year to year. Many UGB amendments occur in areas surrounded by lands zoned EFU, forest or mixed farm-forest. In some areas, rural lands not subject to Statewide Planning Goals 3 and 4 are unavailable, so cities have no choice but to include lands zoned EFU, forest or mixed farm-forest as the urban area expands.

The target was met in 2019. However, as noted above, performance under this target can vary widely from year to year and are heavily influenced by larger UGB expansions. For example, in 2016, the City of Bend accounted for 91 percent of the land added to UGB's statewide and did not contain any land subject to Goals 3 or 4. In 2017, the City of Eugene's UGB expansion accounted for 52 percent of the land added to UGB's statewide and was 97 percent composed of land previously zoned EFU. As a result, the target was met in 2016 but not in 2017. The 10-year average, however, has been under target. Since 2010, 52% of lands added to UGBs have been converted from resource lands.

KPM #10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
GRANT AWARDS					
Actual	73%	No Data	93.94%	No Data	0%
Target	100%	100%	100%	100%	100%

How Are We Doing

This measure reflects technical assistance and periodic review grant awards. The grant program operates on a biennial basis, with the planning grants are awarded at the start of each biennium. This report therefore includes the grant awards made by the department during the fiscal year July 1, 2019 through June 30, 2020.

DLCD failed to meet the KPM target during this reporting period, 0 of the 48 applications getting a response within 60 days. The most recent KPM measures for this matter were: 94% of the applications got a response within 60 days for the 2017-2019 biennium, and 78% of the applications got a response within 60 days for the 2015-2017 biennium.

As a mitigating factor, in 2019 DLCD actually notified all but two of the 48 applicants of our funding decision prior to December 11, 2019, which was the date the department informed all applicants in 2017. The department foresaw the complications in coordinating among the three grant funds and moved the application deadline up from 2017 (October 1, 2019 vs. October 13, 2017) to plan for this contingency.

Factors Affecting Results

Explanation for DLCD's failure to satisfy this Key Performance Measure: The Legislature funded separate technical assistance grant programs for cities to comply with two new housing-related laws passed during the 2019 Legislative Session, HB 2001 and HB 2003. Several of the applications for this TA grant program were also potentially eligible for grants in the housing technical assistance grant programs, so department staff had to complete extra coordination to make sure which grants were qualified for which programs, make funding decisions accordingly, and then also develop a "contingency list" of applications that might be eligible for funding depending upon legal interpretation of the legislature's adopted statutory language and potential legislative action in the February, 2020 session to modify that language.

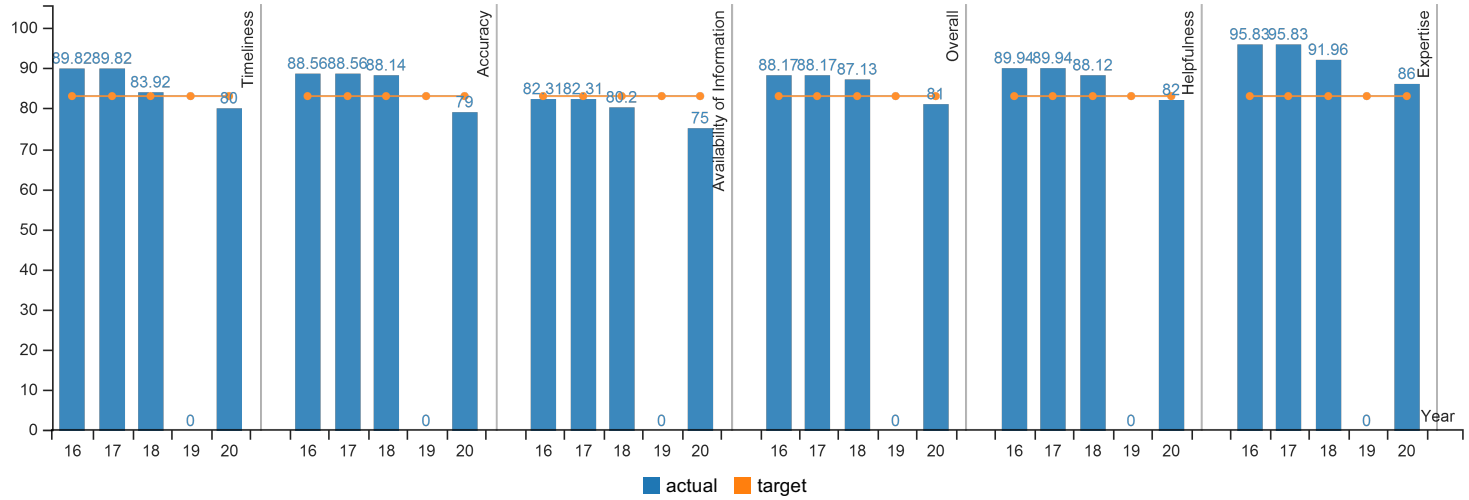
The department expects that this needed coordination between three different technical assistance grant programs is a unique situation, and will not recur in future biennia.

Facilitators: The department has a streamlined system for review of applications based upon criteria set by the department with advice from our Grants Advisory Committee. The review involves the community services division manager and the department's regional representatives. The department grades and ranks projects in a streamlined manner, and then makes decisions based upon the amount of funding appropriated by the legislature for the biennium.

Barriers: As discussed above, the unusual situation this year that required coordination between three different technical assistance grant funding sources resulted in enough delay so that the department was unable to satisfy the 60-day deadline for any of the grants. However, the department was able to respond from between 62 and 68 days to 44 of the 48 grant applications received. The department would have been able to meet the 60-day requirement, but for the unique situation involving the three different technical assistance grant funding sources.

Only one of the applications, from McMinnville, greatly exceeded the 60-day target. McMinnville's application, which pertained to its very controversial urban growth boundary policies, was the subject of extensive negotiations between the city and the department, which greatly exceeded the 60-day standard.

KPM #11	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
Timeliness					
Actual	89.82%	89.82%	83.92%	No Data	80%
Target	83%	83%	83%	83%	83%
Accuracy					
Actual	88.56%	88.56%	88.14%	No Data	79%
Target	83%	83%	83%	83%	83%
Availability of Information					
Actual	82.31%	82.31%	80.20%	No Data	75%
Target	83%	83%	83%	83%	83%
Overall					
Actual	88.17%	88.17%	87.13%	No Data	81%
Target	83%	83%	83%	83%	83%
Helpfulness					
Actual	89.94%	89.94%	88.12%	No Data	82%
Target	83%	83%	83%	83%	83%
Expertise					
Actual	95.83%	95.83%	91.96%	No Data	86%
Target	83%	83%	83%	83%	83%

The 2005 Legislature approved Statewide Customer Service Performance Measures and required all state agencies to survey and report on customer satisfaction. The survey is conducted biennially. The department conducted its seventh survey in 2018. Previous surveys were conducted by the Oregon Progress Board in 2006 and 2008. The 2020 survey was the sixth department biennial survey conducted online, rather than by telephone. The last survey was done in August 2018. As the survey is biennial, a survey did not occur in 2019.

The Customer Service performance measure assesses “customer” satisfaction with DLCD services. To conduct this survey, DLCD uses a strategy of direct outreach to and feedback from key audiences. Due to COVID-related workload impacts, we changed our methodology to surveying our subscriber groups in GovDelivery. This was a distinct change in methodology. In past years, we used a very specific list of local government, state agency partners, rules advisory committee members and others who were more directly involved as “customers” of the department’s statutory mission and associated services.

This year, using an online survey, the customer service questions are posed to those who have signed up on the Gov Delivery email list as opposed to necessarily having direct interaction with agency services, either through its website, over the phone, on an advisory committee, in a public hearing, or otherwise over the last two years. In contrast, the past two surveys have been conducted through direct email messages sent from the office of the Director to lists of known users. No legislative changes affected the strategy.

Using the Gov Delivery survey methodology, we sent the survey to 6,561 recipients; which represents a five-fold increase over the 2018 sample of 1,172 recipients.

Survey response increased this biennium, from 324 respondents in 2018 to 441 respondents in 2020. Response rate for 2020 was 6%. This is a significant decrease from the 28% response rate when DLCD used a more customized approach. With COVID-related staff impacts and associated pressures, such customization was not possible this year.

Regardless, the overall trend is that those who responded – as a universe – were on the whole less satisfied than in 2018. In objective terms as context, the global pandemic, associated unemployment and budget pressures may also be a factor.

According to the customer service targets set by DAS, DLCD met and exceeded the Knowledge goal. We did not meet our targets in the other areas.

Finally, as the Oregon Legislature, to help solve the $4B budget deficit in August, 2020, reduced DLCD’s previously adopted budget by 34%. This resulted in laying off of four critical staff in an agency of 6. This decreased staff capacity, including in communications and legislative services will certainly have an impact on DLCD’s ability to deliver services as well to our local government and associated customers as they have grown accustomed to in the past.

Though only 25% of respondents chose to make comments about how to improve our services, DLCD’s Regional Representatives, who serve local governments received accolades for their work. DLCD specialists also received compliments for their knowledge and collaboration. Sample quotes follow.

“The regional reps are critical in keep in touch with communities. Specifically Patrick Wingard represents his region very well and is a huge asset. “

"Our regional rep, Scott Edelman, is awesome. Super responsive, supportive, if he doesn't know the answer helps us get in touch with the right person.”

“Hui and Celinda have been very helpful - and provided links; I would welcome specific training. “

The 2020 Customer Service Survey was deployed with a unique methodology in comparison with the previous two surveys. (Described above.) Without doubt, the broader distribution (6,561 original recipients in 2020 versus 1,172 recipients in 2018) of these survey questions delivered the opportunity to respond to an interested but much larger audience. Without defining the characteristics and list of who “customers” are (GovDelivery is a self-selected audience), there is less certainty about how well informed survey recipients are. There are indications of this in the open ended question responses. Some responses seem to confuse our agency with local planning departments, others name personnel that are not part of DLCD staff.

Going forward, we will include participants in recent rulemaking and document development processes.

Even before COVID began, the Oregon Secretary of State’s audit division issued a letter (dated February of 2018) confirming that DLCD lacked adequate staff in critical areas. The broad mission of the agency and the task of supporting Oregon’s statewide planning program is an ambitious assignment, and necessarily coordinated with local governments. Recent additions of staff and legislatively directed money have been issue specific technical (housing, mariculture, economic opportunities analysis in Eastern Oregon), rather than to core infrastructure such as communications and community service per se. As an agency, we are reliant upon the general fund for our core services. Since the lack of funding for periodic review of comprehensive plans, DLCD lacks the consistent funding necessary to keep local comprehensive plans up-to-date, has low administrative support, and needs to stagger our

work to staff and support rulemaking and policy activities.

In trend data terms, in 2018, we had nine regional representatives providing direct technical assistance to local governments. At the time of this writing, we have seven, a 22% reduction in front line staff. Due to the state's COVID-related budget deficit, and associated AY 21 general fund reductions, we do not expect to be able to replace these staff this biennium, and perhaps even next. One of those regional representatives was responsible for ten counties and more than 50 cities in Eastern Oregon. While remaining regional representatives will attempt to cover these counties, in addition to their existing duties, the response times will necessarily grow. With that stretch in service, while we expect some drop in customer service, we will continue to do our best to serve local governments and implement our statutory mission.

Factors Affecting Results

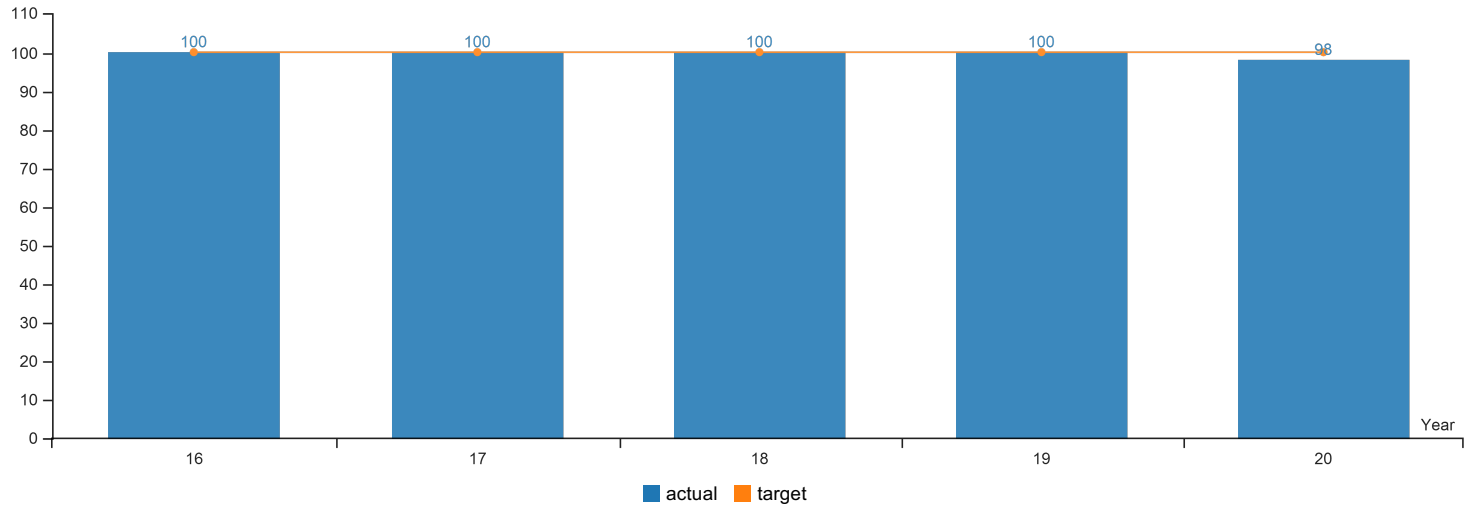
We feel the change in methodology is the primary driver on the results that are dramatically different from previous years, compounded by social difficulties associated with the COVID-19 pandemic. However, we are committed to updating our protocols for returning calls, explaining issues with front line staff including regional representatives. We have had some vacancies as well that could certainly have caused frustration in the field while we work to fill those positions. With the current budget reductions, we will not be filling those positions for the rest of the biennium. That will certainly impact results going forward. The .5 FTE DLCD had for communications and engagement has been laid off in association with the 34% 2020 reductions. While the Deputy Director and CIO will help fill this gap with subject matter staff for content creations, this is a significant barrier to getting out technical assistance guidance documents, updating our website and sending timely Gov Delivery listserve updates.

With fewer staff due to COVID budget reductions, and staff teleworking with school-age, kindergarten, preschool and younger children at home, our response times are at times, longer.

With fewer staff covering vacant positions, that is also a barrier to keeping up response times of one to two days. We simply have fewer staff to do the work associated with our statutory mission. Even with these challenges, we look forward to doing the very best job we can to serve Oregon's communities with the resources available.

KPM #12	BEST PRACTICES - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
BEST PRACTICES					
Actual	100%	100%	100%	100%	98%
Target	100%	100%	100%	100%	100%

How Are We Doing

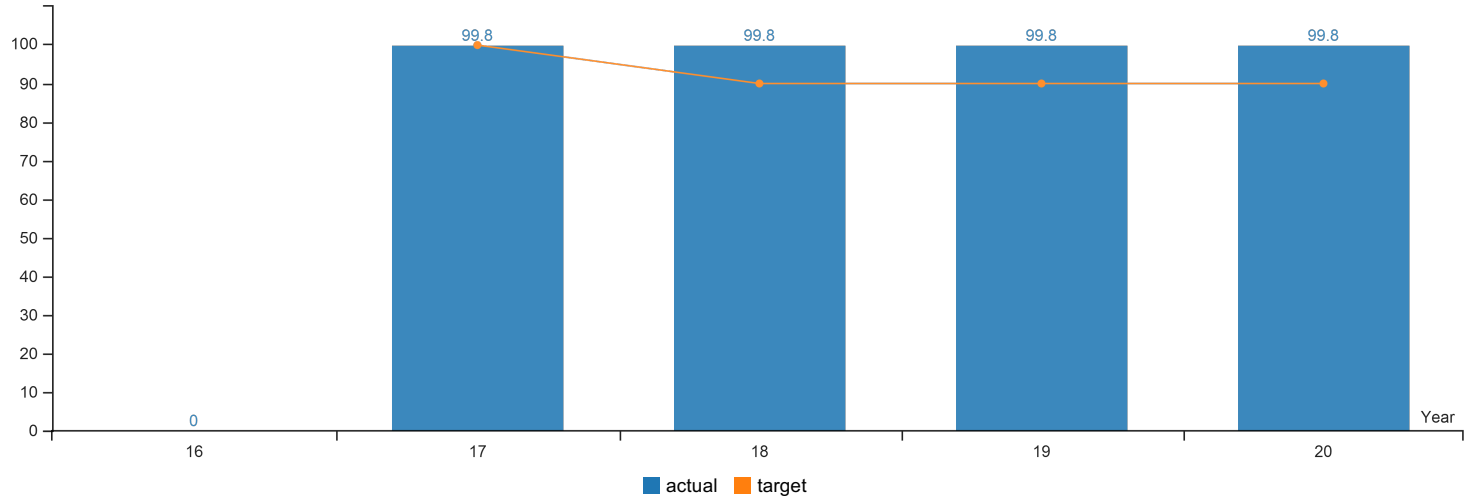
The 2007 Legislature approved a Statewide Best Practices Measure and required certain boards and commissions to report on their ability to meet established criteria. Implementation of this performance measure for affected boards and commissions includes an annual commission self-assessment of the state best practices criteria. To meet this requirement, the LCDC defined how it will meet the established criteria. Each member of LCDC rates the commission against 15 best practices criteria established by the Department of Administrative Services and the Legislative Fiscal Office. In September 2020, the commission completed its best practices scorecard for fiscal year 2019. Three of the seven commissioners did not complete the scorecard as they were appointed to LCDC near the end or after the 2019 fiscal year. Two others were quite new to the commission, and were learning processes at the time of survey completion.

Factors Affecting Results

Department policies and workflows ensure appropriate commission review and/or oversight of department mission, communication, policy-making, budget development, financial reporting, etc. The commission has proven to operate efficiently for some time. The success of this measure is largely due to the commission itself, although staff resources and support also play a role.

KPM #13	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Farm Land					
Actual	No Data	99.80%	99.80%	99.80%	99.80%
Target	TBD	99.95%	90%	90%	90%

How Are We Doing

The state's Agricultural Land Use Policy in ORS 215.243 and Statewide Planning Goal 3 (Agricultural Lands) call for the preservation of a maximum amount of the limited supply of agricultural land. Exclusive farm use (EFU) zoning limits the conversion of agricultural land to non-farm uses. KPM #13 documents how much land has been removed from EFU zoning or added to urban growth boundaries (UGBs) during the previous year and since 1987.

In 2019 1,865 acres of exclusive farm use land were rezoned or added to urban growth boundaries. The majority of conversion, 1,112 acres, was to industrial zoning in conjunction with urban growth boundary expansions. 143 acres were also rezoned to EFU resulting in a net loss of 1,722 acres.

From a base of 16.1 million acres of EFU-zoned land in 1987, a total of 37,983 net acres have been rezoned from EFU to other urban and rural uses through 2019. This means that 99.8 percent of land zoned EFU in 1987 was still zoned EFU in 2019. The 2019 KPM target was met.

Factors Affecting Results

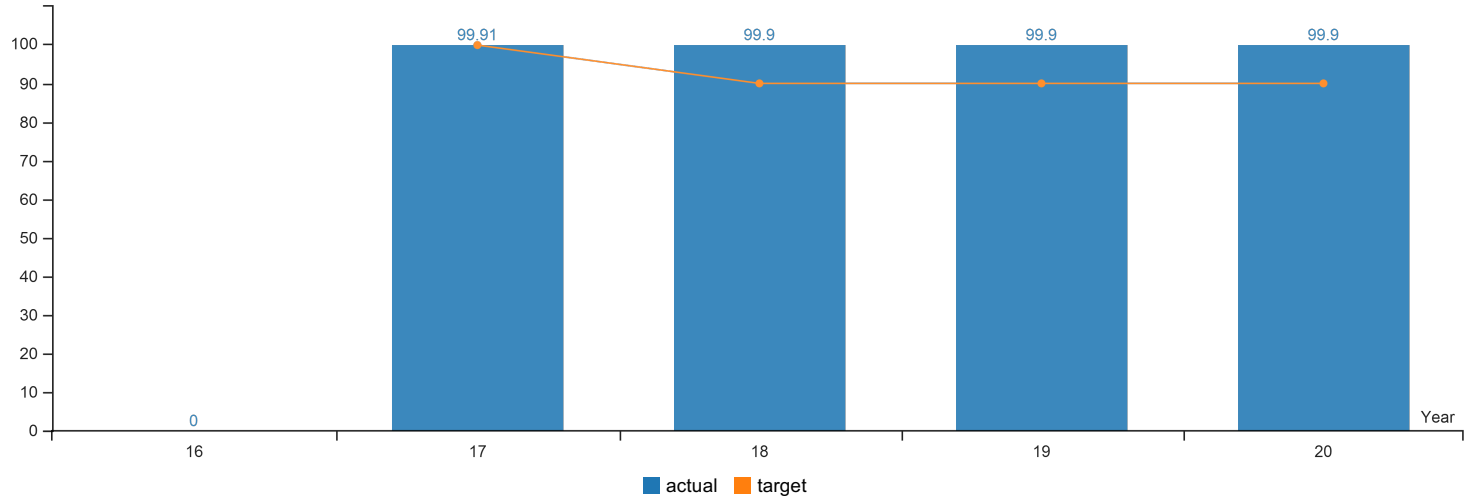
Land use decisions are subject to state statutes, planning goals, and rules which reflect the goal of preserving the maximum amount of agricultural land as set forth in the Agricultural Land Use Policy in ORS 215.243. Decisions to include EFU zoned land in a zone change or UGB expansion are made by local elected officials at the request of landowners. Such decisions are subject to appeal, which helps ensure that land use decisions comply with applicable statutes and rules.

In addition to zone changes and UGB expansions, land zoned EFU is also converted to nonfarm uses that are allowed by statute within an EFU zone or through development rights established by

Measures 37 and 49. Those conversions are not documented by this KPM.

KPM #14	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
FOREST LAND					
Actual	No Data	99.91%	99.90%	99.90%	99.90%
Target	TBD	99.92%	90%	90%	90%

How Are We Doing

Statewide Planning Goal 4 (Forest Lands) calls for maintaining the forest land base and protecting the forest economy by assuring that tree growth and harvesting is the leading use of forest land. This measure tracks the percent of forest land that remains zoned for forest or mixed farm-forest use over time, as compared to the acreage zoned for forest or mixed farm-forest uses in 1987. The less forest land rezoned for urban and rural development relative to the amount zoned forest or mixed farm-forest in 1987, the greater the indication that local plans and ordinances are working to protect forest land for commercial and other forest uses.

Since 1987, a total of 10,813 net acres of forest land have been rezoned to other urban and rural uses through 2019. 99.9% of the nearly 11.8 million acres of forest lands in Oregon have been maintained under the protective forest zoning designation for over 30 years. In 2019 a net total of 435 acres were converted from forest zoning to other zones as described in the table below. The 2019 KPM target of maintaining 90% of the 1987 forest land base under protective zoning designation was met.

Factors Affecting Results

Land use decisions are subject to state statutes, planning goals, and rules. Statewide Planning Goal 4 (Forest Lands) call for maintaining the forest land base and protecting the forest economy by assuring that tree growth and harvesting is the leading use of forest land. Decisions to include forest or mixed farm-forest zoned land in a zone change or UGB expansion are made by local elected officials. Such decisions are subject to appeal, which helps ensure that land use decisions comply with applicable statutes and rules.

In addition to zone changes and UGB expansions, land zoned forest or mixed farm-forest is also converted to nonforest uses that are allowed by statute or rule within a forest or mixed farm-forest

zone or through development rights established by Measures 37 and 49. Those conversions are not documented by this KPM. And while this performance measure provides a good overall assessment of the longevity of forest and mixed farm-forest zoning over time, the modest amount of land rezoned or added to UGBs compared to the very large base of current forest and mixed farm-forest zoning is relatively minimal. This measure offers only a partial assessment of the type or level of development and land division activity that may occur on lands zoned out of forest or mixed farm-forest. It is estimated that several times as much acreage is converted within forest and mixed farm-forest zones as is rezoned out each year.

SPECIAL REPORTS

AFFIRMATIVE ACTION REPORT SUMMARY

The purpose of the department's Affirmative Action Plan is to reaffirm the agency's continuing commitment to the principles of affirmative action and equal opportunity employment.

The department maintains diversity as a top organizational goal. The department has worked hard to ensure that all terms and conditions of employment are fair and accessible. Any employment decisions are made without regard to race, color, religion, sex, national origin, age, disabling condition, political affiliation, gender identity or expression, sexual orientation, genetic information (GINA), or veteran status. We believe in the equal rights of all persons to work and advance based on merit, ability, and potential.

The director expects no less than 100% commitment to best practices for diversity, equity, and inclusion into agency policies and programs. Each division manager is directly responsible and accountable for ensuring successful affirmative action and equal opportunity in the department. Managers demonstrate and practice a work environment free of discrimination and harassment and encourage others to join in the agency's activities designed to promote affirmative action. The director also fully supports the Diversity, Equity, and Inclusion Committee (DEI), which serves as an advisory body to the DLCD Management and Policy Teams. The DEI Committee provides research, recommendations, event support, and policy guidance to the DLCD leadership as outlined in the DEI Committee annual work plan.

It is also the policy of the department to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability. All employees, commissioners, and volunteers are required to complete an annual harassment prevention online learning program. Discrimination or harassment—in any form—is not tolerated in this department. All employees are accountable for exhibiting an attitude of respect, courtesy, and cooperation towards fellow employees and the public to provide the best possible service to all Oregonians.

The department will submit its Affirmative Action Plan according to state deadlines. These deadlines occur after the 2021-23 budget deadlines. Updates to this section will occur in the Governor's Recommended Budget.

This is a narrative summary of the department's Affirmative Action Plan.
The full plan will be available at the Governor's Affirmative Action Office or the department's Human Resource Office.

Oregon
Kate Brown, Governor

Department of Land Conservation and Development
635 Capitol Street NE, Suite 150
Salem, Oregon 97301-2540
Phone: 503-373-0050
Fax: 503-378-5518
www.oregon.gov/LCD

August 28, 2019

VIA ELECTRONIC MAIL

Mike Eliason
Interim Director, Association of Oregon Counties
1201 Court St. NE, #300
Salem, OR 97301

Jim McCauley
Legislative Director, League of Oregon Cities
1201 Court St. NE, #200
Salem, OR 97301

RE: Budget Note for HB 5027 / 2019 -21 Biennium

Dear Mike & Jim:

As you know, the Legislature attached a budget note to legislation funding the Oregon Department of Land Conservation and Development (department) for the 2019-21 biennium (HB 5027). This budget note directs the department as follows:

With respect to the funding provided the agency's budget for the provision of planning services or planning grants provided to local planning districts, the Department of Land Conservation and Development is directed to seek recommendations from the Association of Oregon Counties and the League of Oregon Cities when formulating the qualifications and criteria required of contracted public planning professionals.

Through this letter, the department commits to your respective organizations to making good faith efforts to implement this budget note. Further, this letter will describe the process and criteria that the department intends to use in meeting this legislative directive.

Scope of Budget Note

Based on the text of the budget note, we intend to apply this legislative directive whenever the planning services of a consultant or technical expert are offered to a local government or whenever our planning grants require local governments to select from a pre-determined group of consultants or technical experts. In those instances, we will ask for input and recommendations from the Association of Oregon Counties (AOC) and the League of Oregon Cities (LOC) regarding the qualifications and selection criteria used in solicitations issued by the department to retain those consultants or technical experts.

As we read this budget note, it does not apply whenever the department provides planning grants directly to local governments because, in those cases, they utilize a separate procurement process to

manage an independent solicitation. In addition, the budget note does not apply to the Transportation and Growth Management (TGM) grant program as these services are funded by the Oregon Department of Transportation.

Outside of these exceptions, the department intends to apply this legislative directive to any of our grant or technical assistance programs meeting the aforementioned criteria.

Process for Seeking Recommendations

Whenever the budget note applies, the department commits to sharing the draft qualifications and selection criteria in the solicitation document with AOC and LOC prior to officially posting the solicitation. At a minimum, the department will provide two weeks for the submittal of any written comments and suggestions. After receipt of any such comments and a reasonable time for review, the department further commits to providing a response describing whether the comments and suggestions were incorporated into the final solicitation document. If no written response is received within the time period, we will move forward with the solicitation and assume that the qualifications and selection criteria are acceptable.

Conclusion

We believe this letter faithfully honors the intent of the HB 5027 budget note and that it outlines a reasonable approach for implementation. It is also our hope that this letter demonstrates to your respective organizations our genuine commitment to collaborative partnerships with Oregon's local governments.

Sincerely,



Jim Rue
Director, Oregon Department of Land Conservation and Development

Cc:
The Honorable Betsy Johnson, Oregon Senate, District 16
The Honorable Elizabeth Steiner Hayward, Oregon Senate, District 17
The Honorable Dan Rayfield, Oregon House of Representatives, District 16
The Honorable Kathleen Taylor, Oregon Senate, District 21
The Honorable Jeff Reardon, Oregon House of Representatives, District 48
Matt Stayner, Legislative Fiscal Office
Alisa Webb, DAS Chief Financial Office



Oregon Department of Land Conservation and Development
2019-21 Sustainability Plan

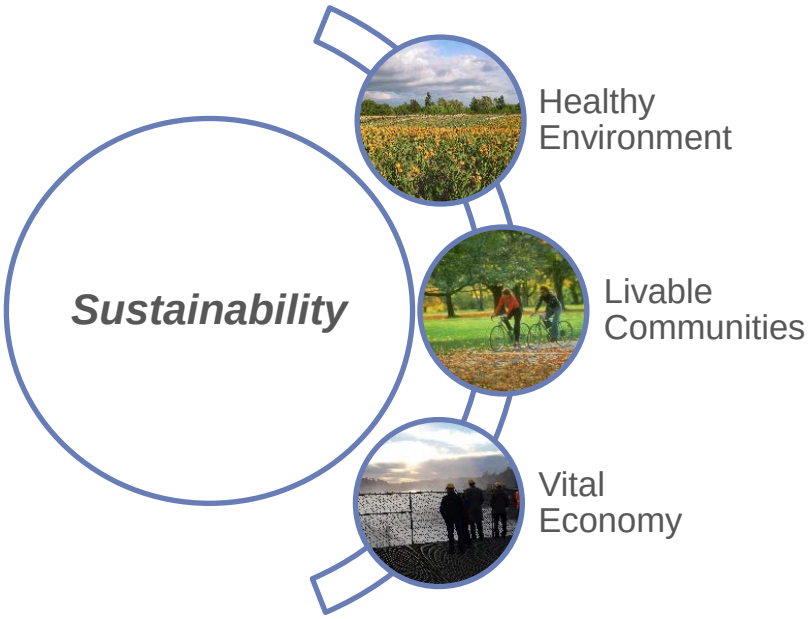
Introduction

Department of Land Conservation and Development (referred to as "department" or DLCD)

The Oregon Department of Land Conservation and Development (DLCD) is a small state agency with a big mission. We help carry out the vision and legacy of Oregon's statewide land use planning system initiated in Senate Bill 100, which for 40 years has contributed to the quality and character of the natural and built environment of the state.

Sustainability is defined in ORS184.421 as "using, developing and protecting resources in a manner that enables people to meet current needs and provides that future generations can also meet future needs, from the joint perspective of environmental, economic and community objectives."

Oregon's land use planning program has been charged by the Legislature with managing urban growth; protecting farm and forest lands, coastal areas, and natural resource lands; and providing for safe, livable communities in concert with the vision of the local citizens. This work, by its very nature, supports a more sustainable Oregon and enhances the quality of life of its citizens. For most people, that high quality of life is some combination of bountiful natural resources, livable communities, affordable housing, a robust economy, clean air and water, and efficient low-cost public services.



The 2019-21 Sustainability Plan outlines the process for updating the Plan, provides a summary of DLCD's sustainability accomplishments, provides short-term and long-term goals, and discusses how land use planning in Oregon can support environmental, economic, and community sustainability in the work of our core programs.

Sustainability Plan Development and Update Process

The Sustainability Plan update activities began in January 2020, and was led by the DLCD Administrative Services Manager. The prior plan was presented to the Oregon Sustainability Board in 2016. Those engaged in the update process include the DLCD executive management team along with key members of staff. Upon completion of the plan, it will be presented to the Land Conservation and Development Commission (LCDC) for final approval, and uploaded to the agency website.

The process began with a review of the existing 2015-17 plan. This review yielded comments, corrections, and suggestions for what to include in the updated Sustainability Plan. The Sustainability Coordinator then took that input and crafted an initial draft for final review by the Director and Deputy Director.

Included in this plan is the short-term goal of the development of a "Sustainability Committee"; which will serve as the primary owner of this plan and the achievement of the goals outlined within it. The intent is that this group will provide ongoing review of current plans, and will give the necessary input and guidance in the development of the content put into future plan updates.

Operational Sustainability

With the consistency between DLCD's mission and sustainable practices, our staff are highly engaged partners of our agency's efforts toward sustainability in operations. Notable accomplishments toward operational sustainability include:

- **Development of DLCD's first commuter program** – which offers all staff members *Cherriots* bus passes and assistance with alternate transportation methods for commuters living outside of Salem.

- **Procurement of a robust video conferencing systems** – which decreases the need for meeting related travel; both for staff, and for our many stakeholders, commissioners, and partners.

- **Creation of the department's first Diversity, Equity, and Inclusion (DEI) Committee -** which will be staffed by department employees and managers to develop recommendations and provide input on how the department can make a more inclusive and welcoming place internally, and also to apply this perspective to our services and programs externally.

DLCD implements the Department of Administrative Services (DAS) directives to identify and implement sustainable operational practices. The department integrates best practices with regard to recycling of paper and other office materials, upgrading of electronic equipment and end-of-life disposal, promoting car-pooling and bicycling,

encouraging employees to use public transit for commuting, supporting employee telecommuting and teleconferencing, and reducing operational energy demands by acquiring energy efficient equipment. DLCD also implements, as much as possible, the DAS directive requiring equipment shutoff during evening and week-ends.

One of the critical needs identified in the process of updating the DLCD Sustainability plan is that of a *sustainability committee* to review and advise department leadership on issues around sustainability.

DLCD meets the objectives outlined in the following statewide policies and executive orders:

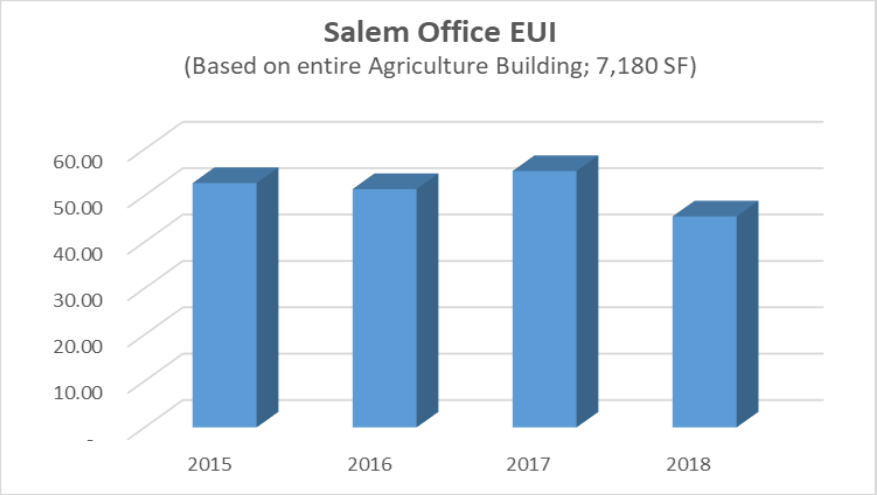
Executive Order or State Policy	DLCD Compliance Activities	Relationship to Plan Components
EO 17-20: Accelerating efficiency in Oregon's built environment to reduce greenhouse gas emissions and address climate change	While DLCD is a tenant in a DAS-owned building, the department helps maintain energy efficiency with motion-sensor lighting, and manages heat and cold with window coverings.	Energy reduction in state buildings
EO 17-21: Accelerating zero emission vehicle adoption in Oregon to reduce greenhouse gas emissions and address climate change	DLCD director is engaged in a four agency collaboration (with ODOT,DEQ, and DOE) that will create an implementation program for the statewide transportation strategy. The department also provides transit passes for employees to encourage more sustainable work-related transportation.	Energy and Climate Change
EO 15-09: Direct state agencies to plan for resiliency to drought, to meet the challenge that a changing climate brings	The Climate Adaptation Framework document currently underway addresses drought due to climate change. The department also posts water conservation information in bathrooms and break areas.	Energy and Climate Change
EO 17-11: Relating to affirmative action, equal employment opportunity, diversity, equity and inclusion	The department is in the process of establishing a Diversity, Equity and Inclusion committee.	Diversity, Equity and Inclusion
Statewide Resource Conservation Policy 107-011-010	Participated with ODA to re-certify the Agriculture building as 'Earthwise Certified' from Marion County.	Energy reduction in state buildings
Fleet Management, Statewide Policy 107-011-040	Two of DLCD's dedicated fleet vehicles are hybrids, thereby reducing carbon output	Transportation
Green Chemistry Procurement Guidelines Policy 107-009-0080	Product purchases for items in break areas are green/sustainable	Procurement
Sustainable Acquisition and Disposal of Electronic Equipment Policy 107-011-050	The department complies with DAS policy, and re-uses ancillary IT equipment whenever possible.	Recycling/composting

Sustainability Metrics

Energy Reduction in State Buildings

The Salem office building is managed jointly with the Department of Agriculture. These two agencies work together to maintain sustainable building practices and share responsibility in the building's ability to be certified by Marion County's Earthwise Program. The energy metrics below reflect the usage of the entire Agriculture Building and are not agency-specific.

	2015	2016	2017	2018
Salem Office Energy Use Intensity (EUI)	52.7	51.4	55.3	45.5



Procurement

The department meets state procurement requirements relating to notification and reporting requirements of the Certification Office of Business Inclusion and Diversity (COBID), formerly Office of Minority, Women, and Emerging Small Business, as described under ORS 200.035 and **DAS Policy 107-009-030**. In the most recently submitted COBID Supplier Participation Report to DAS (January 2020), the department significantly increased our success rate from the prior report; both in number of suppliers, as well as dollars spent:

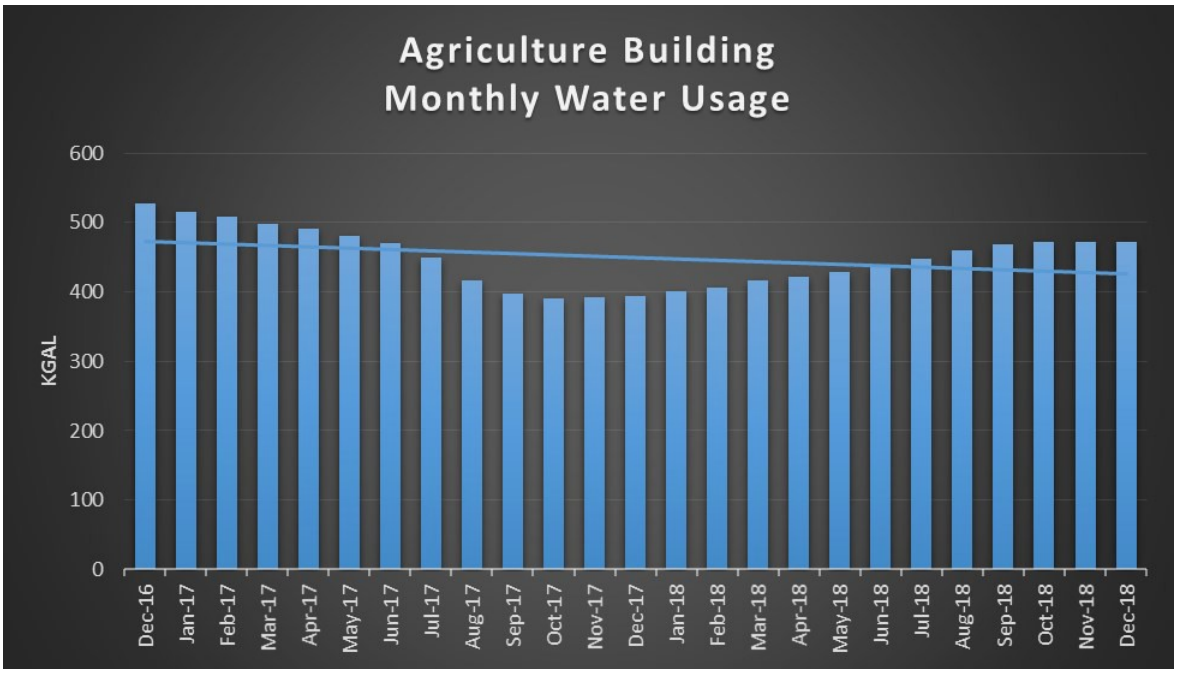
Metric	Reporting Period	Agency Totals	Change from Prior Report	Progress Towards Goal
Sustainable Purchasing	2019	% Recycled Paper	Previously used 30% recycled paper	Goal met
Sustainable Custodial Supplies	2019	Aligned with ODA	Maintained	Yes
Green Chemistry	2019	Aligned with ODA	Maintained	Yes
COBID Supplier	2019	Three suppliers; which equals 32% of all expenditures	Increased from prior report	N/A

DLCD requires procurement proposals to be printed on recycled paper and requests vendors to submit electronic submissions of procurement documents.

Water

Although Executive Order 15-09 does include DLCD as one of the named agencies required to set a water usage baseline, the department does indeed share in water usage with the Department of Agriculture as a tenant in the Salem building location. We therefore partner with ODA to reduce non-essential water consumption; and will strive to reduce water usage by 15% over the baseline year of 2014. The water usage reduction level as of 2018 is equal to **10.7%, or 632.73 Kgals.**

Comparison of 2017—2018 Calendar Year Water Usage Trend



Transportation

The department strives to minimize the need for staff travel both within and outside of the state by offering access to the online meeting platform Zoom, and encourages staff to carpool for meetings outside of Salem. In 2019, DLCD held approximately 1,500 meetings using the Zoom platform to reduce staff, stakeholder, and customer travel. Data regarding DLCD's fuel usage (based on the 2018 report for the State Motorpool) can be seen below:

Transportation

Metric	Reporting period	Statewide totals	Agency totals	Progress towards goal	Agency Goal Met
Gallons of fuel used*	Jan-Dec 2018	7,903,268	3,769	Alignment with all policy elements: In process	In process
GHG emissions from fuel use (lbs/CO2)	Jan-Dec 2018	213,158,976	97,948	Alignment with all policy elements: In process	In process

Diversity, Equity, and Inclusion

The department's Human Resource Office completes its Affirmation Action Plan each biennium and submits it with the agency budget document. The most recent Affirmative Action Plan (2019-21) reflects an update for **Executive Order 17-11** (relating to affirmative action, equal employment opportunity, diversity, equity and inclusion) by demonstrating:

1. Respectful Leadership Training (Diversity, Equity & Inclusion)
2. Statewide Exit Interview Survey
3. Performance Evaluations of all Management Personnel

DLCD is also initiating a Diversity, Equity and Inclusion (DEI) committee to help guide the agency's work. The committee will work to integrate best practices for DEI into agency policies and programs, and provide policy guidance on the DEI nexus with land use planning in Oregon.

Waste/Recycling/Composting

The department participates with our Department of Agriculture partners in a robust recycling and composting program. All building break areas used by DLCD have paper and recyclable can/bottle receptacles. The building also provides a receptacle for battery recycling that is available in the basement of the building.

In regards to waste and diversion, the waste scorecard for 2018 (shared with the Veteran's Building) reflects a diversion rate of 62%, which is well above the current Statewide target of 52%.

Sustainable partnerships

DLCD is a relatively small agency, yet our work affects all Oregonians. Given the importance and breadth of our mission, we have leveraged a network of other agencies, partners and stakeholders to accomplish our goals in the most fiscally sustainable way possible. Regional representatives and the department director actively participate in Regional Solutions Teams, working with state agencies and local governments to solve specific local problems.

House Bill 4015 (2014) requires that DLCD align its programs and funding streams with those of the Department of Environmental Quality, Oregon Department of Transportation, Business Oregon, Department of Housing and Community Services, and Department of State Lands. DLCD also has coordination agreements with 25 state agencies that have programs affecting land use **(ORS 197.180)**. The department holds regular meetings with senior staff of the Oregon Department of Transportation, Oregon Housing and Community Services, Oregon Health Authority and Business Oregon to coordinate on specific issues that cross agency lines. Similarly, the director participates in the Natural Resources Cabinet and Regional Solutions Cabinet, which maintain coordination between state agencies. The coastal program at DLCD also integrates the

programs of several other state and federal entities to develop and carry out a variety of activities.

Program	Partners
Climate Change Adaptation	Through **Oregon Climate Change Research Institute (OCCRI)**, the department partners with multiple agencies to build a climate knowledge network. DLCD is also coordinating a 24 state agency work group on climate adaptation.
Green House Gas Reduction	The department works on the **Oregon Sustainable Transportation Initiative (OSTI)** with the **ODOT**, along with **DEQ** and the **Department of Energy**
Transportation and Growth Management (TGM)	Joint program of the department and the **Oregon Department of Transportation (ODOT)**
Natural Hazard Mitigation Planning (NHMP)	The department works with the **Office of Emergency Management** to manage Oregon's statewide natural hazards mitigation planning program.
Landslide Hazard Mapping	This mapping work combined the efforts of the department and the **Oregon Department of Geology and Mineral Industries (DOGAMI)**
Oregon Emergency Response System (OERS)	The department serves on the **OERS Council** along with 30 other state agency partners
Sage Grouse Conservation Partnership	The department is part of the Sage-Grouse Conservation partnership with the **Oregon Department of Forestry** and the **Oregon Department of Agriculture**
Oregon Coastal Zone Management Program	The department leads Oregon's Coastal Zone Management funded by the **National Oceanic and Atmospheric Administration (NOAA)**; and collaborates with **10 state agencies** in the development of enforceable policies that help protect our coastal areas.
Population Forecasting	The department partners with **Portland State University** population research center to create population forecasts for cities and counties in Oregon.
Administrative Shared Services	The department collaborates with the **Oregon Water Resources Department** for payroll and contracting support and collaboration

DLCD's Vision and Sustainability

The department's Strategic Plan sets out the vision for sustainability through the work that we do within the department. The DLCD Strategic Plan 2014-2022 was approved by the Land Conservation and Development Commission (LCDC) in 2014, and provides one document in which the department's operations and core programmatic work were articulated in collaboration with local government partners, interested stakeholders, and members of the public. The goal of the DLCD 2019-21 Sustainability Plan is to tell the story of how our work makes for a more sustainable Oregon, and raise the level of departmental awareness on the impact that sustainability practices can have on how we operate every day. Based on this work, the following three goals guide the long term vision encompassed in this plan:

Long-term sustainability goals
Conserve Oregon's Natural Resources
Promote Sustainable, Vibrant Communities
Engage the Public and Stakeholders in Oregon's Land Use Planning Program

The foundational goals listed above inform the approaches that the department takes in our work, and focuses the efforts of staff on sustainable activities that:

- ✓ Maintain and preserve Oregon's natural environment,
- ✓ support healthy and sustainable communities, and
- ✓ foster sustainable long-term economic growth

Short Term Goals

Based on a review of the department's strategic goals, and current work, DLCD has developed the following list of short term sustainability goals to focus our work in the upcoming months:

Short-term goals	*Goal Date*
Prepare recycling fact sheets in all break areas with information on local recycling drop-off points for difficult items (polystyrene, batteries, and plastics)	June 2020
Implement an Information Technology (IT) power management strategy to comply with the 2019 Plug Load Policy and DAS recommendations	May 2021
Consult with DAS and ODA to install a meter to measure DLCD electricity consumption	July 2020
Convene a sustainability work group; and set a regular meeting schedule.	September 2020
Review the current telecommuting policy to explore how staff may be able to reduce commuting-related carbon footprint	January 2021
Establish a department policy to set standards for insuring diversity in Advisory Committees	June 2021

Programmatic Sustainability

Oregon's statewide land-use planning program provides protection of farm and forest lands, conservation of natural resources, thoughtful and efficient development, coordination among local governments, and citizen involvement. The program affords all Oregonians predictability and sustainability in the development process by allocating land for industrial, commercial and housing development, as well as transportation and agriculture.

Major Accomplishments

- **Climate Change –** DLCD is currently working on Oregon's Climate Change Adaptation Framework along with 24 other state agencies. This framework document (due out in June of 2020) will serve as a guide for agencies to cooperatively develop action plans and budget requests to effectively prepare for, and adapt to the effects of climate change.

- **Economic Development** – In the 2018 legislative session, DLCD received $300,000 in general funds for the purpose of assisting Eastern Oregon communities in sustainable economic development planning. 27 cities in eight counties received funds and professional assistance to develop Buildable Lands Inventories and Economic Opportunity Analyses. Reports developed under this initiative project the employment base of the participating cities to grow by 3,755 jobs across all industries in the next 20 years.

- **Housing** – During the 2018 session, the Department also received $1.73 million in general funds (HB 4006) to help Oregon communities with the necessary planning needed to remove barriers to affordable housing. DLCD was able to help 56 cities and two counties in a number of critical tasks, including: Housing Needs Analyses, Code Audits, Code updates, and Implementation Plans for housing.

- **Statewide Transportation Planning** – In 2017 DLCD engaged in a process to update the Land Conservation and Development Commission MPO greenhouse gas reduction targets. These targets were originally set in 2011, and were a requirement in the same legislation that triggered development of the statewide transportation strategy. DLCD reported on this work to the Commission in January 2020.

- **Multi-County Code Update Project –** This project came about to address the fact that some counties were having trouble updating local codes at the pace of legislative changes; which allowed farm and forest zoning in those counties to become out-of-date. Providing flexible model codes for counties to adapt as necessary, this tool allows counties to stay current in their zoning code.



Current Work

Land Use Planning and Sustainable Growth

The statewide planning program, which includes local government partners, has successfully conserved a considerable amount of commercial farm and forestland. However, the ongoing and increasing statutorily-allowed land uses on farm and forest land and expansion of urban growth boundaries continue to spur complaints that land use laws allow development and uses that conflict with commercial agricultural and forest uses. At the same time, strong statewide rules protecting these lands continue to cause conflict. Balancing these interests is a continuous effort for the agency.

Energy and Climate Change

Climate change poses one of the most significant threats to Oregon's economy, environment, and way of life. Oregon is upholding the tradition of leading on environmental stewardship with the passage of the nation's first coal-to-clean law, eliminating out-of-state coal-fired electricity for good by 2030 while increasing renewable energy to 50% by 2040. In addition, Oregon will close the last remaining coal plant in the state 20 years early in 2020. Oregon has continued historic investment in energy efficiency, significant renewable energy development, and support for alternative transportation fuels such as electric vehicles. These policies support family-wage jobs in the Oregon's clean energy economy.

Stewardship of Natural Resources

As one of the State's natural resource agencies, DLCD works closely with the other natural resource agencies with guidance from the Governor's office. The Governor's Natural Resources Office (GNRO) provides policy analysis and advice to the Governor's Office. This office works with more than a dozen state natural resource agencies (including DLCD) to implement the Governor's natural resource and environmental agenda, and to assist state departments in managing issues and advancing their budget requests and legislative proposals to the Legislature.

DLCD has participated on the **Governor Brown's "Water Core Team"** since its inception in the summer of 2018. The Water Core Team was charged with gathering information on data the state uses to manage water systems that support communities,

the economy and the environment. Water systems include the “gray” and “green” infrastructure we rely on for clean and abundant water and systems that serve to mitigate losses due to extreme flood events. Part of the Water Core Team’s work was to identify water-related data gaps, with the recognition that changes in climate and population patterns will bring new challenges to effective and equitable management of water systems across the state.

Another critical piece of the current sustainability-related work at DLCD is monitoring of the **"Sage-Grouse Rule"** OAR 660-023-0115, which was written in response to the threat of listing Sage-Grouse as an endangered species in Oregon. The Sage-Grouse Rule directed DLCD to create a registry to track human development that occurs over time in the sage-grouse habitat to ensure that sage-grouse habitat used for mating and rearing is not developed in ways that harm the sage-grouse population. It directs counties to review applications for development permits using avoidance and mitigation criteria. The rule also set a limit on the amount of core sage-grouse habitat that can be lost to new development. The department created an online tool to record this data and track development over time.

Sustainable Housing

In the 2019 legislative session, DLCD received funds related to House Bills 2001 and 2003 to help address the current housing crisis, and provide Oregonians with more housing choices; particularly for those in need of more affordable housing. As a result of these bills, DLCD received over $6 million in funding to do the important planning work that will be critical as the state addresses our current lack of affordable housing.

House Bill 2003 – Housing Supply

House bill 2003 provides DLCD with $1 million in grant funds to provide critical planning for cities in the form of *Housing Needs Analyses* and *Housing Production Strategies.* The new law requires Oregon’s medium and large cities to study and plan for future housing needs to insure that the state’s current crisis is addressed, and future growth is sustainable.

House Bill 2001 – Housing Choice

House Bill 2001 aims to provide Oregonians with more affordable housing choices by broadening the type of housing that may be built in traditional neighborhoods. By limiting residential areas to single family homes, housing costs remain high, and neighborhoods often remain inaccessible to those with modest incomes. HB 2001 engages DLCD in assisting local communities with the necessary plan updates to prepare for this transition.

Housing Outreach

A critical part of the work that DLCD is doing related to housing planning is outreach. The department is conducting ‘Rules Advisory Committee’ (RAC) and ‘Technical Advisory Committee’ (TAC) meetings to advise DLCD and the Commission of

stakeholder thoughts, ideas, and input related to the HB 2001/2003 rulemaking process. Due to the nature of the work being done by these stakeholders, and the subject matter being considered, department leadership made it priority to include the greatest degree of diversity possible – particularly inclusive of those who have been, or are currently experiencing homelessness, and those who have had trouble securing affordable housing.

In response to this challenge the department procured the services of The Homeless Research & Action Collaborative to engage potential RAC and TAC advisory members, and provide the necessary support and transportation for members. DLCD is also conducting specialized engagement with persons living with disabilities, Portland African American Leadership Forum (PAALF), Community Alliance of Tenants and NAYA.

Conclusion

The Department of Land Conservation and Development is a state agency that is based on guiding principles that speak to very foundation of what it means to strive for sustainability. We work together to:

- Provide a healthy environment;
- Sustain a prosperous economy;
- Ensure a desirable quality of life; and
- Provide fairness and equity to all Oregonians

Based on these guiding principles, we established long-term sustainability goals which further inform our work every day. The 2019-21 DLCD Sustainability Plan is focused on keeping our principles in mind in everything that we do, and sets into motion very tangible goals toward a more sustainable Oregon. The department would like to express appreciation for the work of the Sustainability Board, and intends to submit an updated DLCD Sustainability Plan in the winter/spring of 2022.

Department of Land Conservation and Development
2020 Interim Reductions – 2019-21 Budget Cycle
Summary by Appropriation

Total General Fund reduction from SB 5723 (2020 2nd special session): **($2,898,132)**

Appn 81000 General Fund Planning Programs: ($965,463)

- Laid off 3.0 FTE for 9 months
- Switched all staff to cell phone only and got rid of staff landlines
- Eliminated permanent vehicles and related parking spots
- Cancelled all training and employee professional membership reimbursement

Appn 83000 General Fund Grants: ($289,301)

Reduction to Technical Assistance grants to local governments

Appn 81004 Mariculture/Shellfish : ($17,000)

This reduction was covered by project contingencies

Appn 81005: ($396,368)

- Laid off 0.5 FTE for 9 months
- Eliminated engineering consultant
- Eliminated travel

Appn 83001 HB2001 Grants: ($1,115,000)

Reduction to grants to local governments

Appn 83002 HB2003 Grants: ($115,000)

Reduction to grants to local governments

NOTE: Due to the timing of the August 2020 special session, the Department had only nine months to capture 12 months of vacancy/layoff savings from position funding elimination. The receipt of salary pot appropriation in December 2020 was impactful enough to allow the Department to manage within the remaining appropriations.

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Planning Program	021	0	Phase-in	Essential Packages
001-00-00-00000	Planning Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Planning Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Planning Program	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Planning Program	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Planning Program	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Planning Program	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Planning Program	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Planning Program	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Planning Program	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Planning Program	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Planning Program	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Planning Program	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Planning Program	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Planning Program	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Planning Program	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Planning Program	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Planning Program	098	0	DOGAMI Program Reorganization	Policy Packages
001-00-00-00000	Planning Program	099	0	Microsoft 365 Consolidation	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	110	0	Housing Planning	Policy Packages
001-00-00-00000	Planning Program	111	0	Climate Adaptation	Policy Packages
001-00-00-00000	Planning Program	112	0	Climate Mitigation	Policy Packages
001-00-00-00000	Planning Program	113	0	Wildfire Reduction	Policy Packages
003-00-00-00000	Grant	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Grant	021	0	Phase-in	Essential Packages
003-00-00-00000	Grant	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Grant	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Grant	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Grant	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Grant	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Grant	080	0	March 2020 Eboard	Policy Packages
003-00-00-00000	Grant	081	0	April 2020 Eboard	Policy Packages
003-00-00-00000	Grant	082	0	May 2020 Eboard	Policy Packages
003-00-00-00000	Grant	083	0	June 2020 Eboard	Policy Packages
003-00-00-00000	Grant	087	0	August 2020 Special Session	Policy Packages
003-00-00-00000	Grant	088	0	September 2020 Emergency Board	Policy Packages
003-00-00-00000	Grant	090	0	Analyst Adjustments	Policy Packages
003-00-00-00000	Grant	091	0	Elimination of S&S Inflation	Policy Packages
003-00-00-00000	Grant	092	0	Personal Services Adjustments	Policy Packages
003-00-00-00000	Grant	093	0	Transfers to General Fund	Policy Packages
003-00-00-00000	Grant	094	0	Revenue Solutions	Policy Packages

Cross Reference Number	*Cross Reference Description*	*Package Number*	Priority	*Package Description*	*Package Group*
003-00-00-00000	Grant	096	0	Statewide Adjustment DAS Chgs	Policy Packages
003-00-00-00000	Grant	097	0	Statewide AG Adjustment	Policy Packages
003-00-00-00000	Grant	098	0	DOGAMI Program Reorganization	Policy Packages
003-00-00-00000	Grant	099	0	Microsoft 365 Consolidation	Policy Packages
003-00-00-00000	Grant	110	0	Housing Planning	Policy Packages
003-00-00-00000	Grant	112	0	Climate Mitigation	Policy Packages

Policy Package List by Priority
2021-23 Biennium

Agency Number: 66000
BAM Analyst: Wittekind, Linnea
Budget Coordinator: Corbo, Richelle - (503)934-0022

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	080	March 2020 Eboard	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	081	April 2020 Eboard	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	082	May 2020 Eboard	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	083	June 2020 Eboard	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	087	August 2020 Special Session	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	088	September 2020 Emergency Board	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	090	Analyst Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	091	Elimination of S&S Inflation	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	092	Personal Services Adjustments	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	093	Transfers to General Fund	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	094	Revenue Solutions	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Planning Program

Priority	*Policy Pkg Number*	*Policy Pkg Description*	*Summary Cross Reference Number*	*Cross Reference Description*
0	096	Statewide Adjustment DAS Chgs	003-00-00-00000	Grant
	097	Statewide AG Adjustment	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	098	DOGAMI Program Reorganization	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	099	Microsoft 365 Consolidation	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	110	Housing Planning	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	111	Climate Adaptation	001-00-00-00000	Planning Program
	112	Climate Mitigation	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	113	Wildfire Reduction	001-00-00-00000	Planning Program

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(23,457)	(23,457)	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	22,509	22,509	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%
6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%
TOTAL REVENUE CATEGORIES	**($14,118)**	**($14,118)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%
6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**($14,118)**	**($14,118)**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	68	68	0	0.00%
6400 Federal Funds Ltd	1,159	1,159	0	0.00%
All Funds	1,227	1,227	0	0.00%
3170 Overtime Payments				
8000 General Fund	1,235	1,235	0	0.00%
6400 Federal Funds Ltd	712	712	0	0.00%
All Funds	1,947	1,947	0	0.00%
3190 All Other Differential				
8000 General Fund	449	449	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,752	1,752	0	0.00%
6400 Federal Funds Ltd	1,871	1,871	0	0.00%
TOTAL SALARIES & WAGES	**$3,623**	**$3,623**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	289	289	0	0.00%
6400 Federal Funds Ltd	122	122	0	0.00%
All Funds	411	411	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	39,834	39,834	0	0.00%
3400 Other Funds Ltd	32,535	32,535	0	0.00%
6400 Federal Funds Ltd	13,962	13,962	0	0.00%
All Funds	86,331	86,331	0	0.00%
3230 Social Security Taxes				
8000 General Fund	134	134	0	0.00%
6400 Federal Funds Ltd	143	143	0	0.00%
All Funds	277	277	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	1,390	1,390	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,080	3,080	0	0.00%
3400 Other Funds Ltd	601	601	0	0.00%
All Funds	3,681	3,681	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	44,727	44,727	0	0.00%
3400 Other Funds Ltd	33,136	33,136	0	0.00%
6400 Federal Funds Ltd	14,227	14,227	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$92,090**	**$92,090**	**$0**	**0.00%**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(69,936)	(69,936)	0	0.00%
3400 Other Funds Ltd	(10,627)	(10,627)	0	0.00%
6400 Federal Funds Ltd	(29,268)	(29,268)	0	0.00%
All Funds	(109,831)	(109,831)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(69,936)	(69,936)	0	0.00%
3400 Other Funds Ltd	(10,627)	(10,627)	0	0.00%
6400 Federal Funds Ltd	(29,268)	(29,268)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**($109,831)**	**($109,831)**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%
TOTAL PERSONAL SERVICES	**($14,118)**	**($14,118)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(23,457)	(23,457)	0	0.00%
3400 Other Funds Ltd	22,509	22,509	0	0.00%
6400 Federal Funds Ltd	(13,170)	(13,170)	0	0.00%
TOTAL EXPENDITURES	**($14,118)**	**($14,118)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(965,848)	(965,848)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	(965,848)	(965,848)	0	0.00%
TOTAL REVENUE CATEGORIES	**($965,848)**	**($965,848)**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	(965,848)	(965,848)	0	0.00%
TOTAL AVAILABLE REVENUES	**($965,848)**	**($965,848)**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(39,945)	(39,945)	0	0.00%
4150 Employee Training				
8000 General Fund	(10,400)	(10,400)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,981)	(5,981)	0	0.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(11,001)	(11,001)	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	(52,231)	(52,231)	0	0.00%
4300 Professional Services				
8000 General Fund	(809,764)	(809,764)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(36,526)	(36,526)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(965,848)	(965,848)	0	0.00%
TOTAL SERVICES & SUPPLIES	**($965,848)**	**($965,848)**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	(965,848)	(965,848)	0	0.00%
TOTAL EXPENDITURES	**($965,848)**	**($965,848)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	506,089	506,089	0	0.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	29,162	29,162	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	231,334	231,334	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	506,089	506,089	0	0.00%
3400 Other Funds Ltd	29,162	29,162	0	0.00%
6400 Federal Funds Ltd	231,334	231,334	0	0.00%
TOTAL REVENUE CATEGORIES	**$766,585**	**$766,585**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	506,089	506,089	0	0.00%
3400 Other Funds Ltd	29,162	29,162	0	0.00%
6400 Federal Funds Ltd	231,334	231,334	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**$766,585**	**$766,585**	**$0**	**0.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	7,361	7,361	0	0.00%
3400 Other Funds Ltd	550	550	0	0.00%
6400 Federal Funds Ltd	4,275	4,275	0	0.00%
All Funds	12,186	12,186	0	0.00%
4125 Out of State Travel				
8000 General Fund	623	623	0	0.00%
6400 Federal Funds Ltd	691	691	0	0.00%
All Funds	1,314	1,314	0	0.00%
4150 Employee Training				
8000 General Fund	1,661	1,661	0	0.00%
3400 Other Funds Ltd	241	241	0	0.00%
6400 Federal Funds Ltd	1,877	1,877	0	0.00%
All Funds	3,779	3,779	0	0.00%
4175 Office Expenses				
8000 General Fund	3,235	3,235	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	142	142	0	0.00%
6400 Federal Funds Ltd	4,454	4,454	0	0.00%
All Funds	7,831	7,831	0	0.00%
4200 Telecommunications				
8000 General Fund	4,035	4,035	0	0.00%
3400 Other Funds Ltd	316	316	0	0.00%
6400 Federal Funds Ltd	1,351	1,351	0	0.00%
All Funds	5,702	5,702	0	0.00%
4225 State Gov. Service Charges				
8000 General Fund	185,183	185,183	0	0.00%
6400 Federal Funds Ltd	45,461	45,461	0	0.00%
All Funds	230,644	230,644	0	0.00%
4250 Data Processing				
8000 General Fund	628	628	0	0.00%
3400 Other Funds Ltd	12	12	0	0.00%
6400 Federal Funds Ltd	413	413	0	0.00%
All Funds	1,053	1,053	0	0.00%
4275 Publicity and Publications				
8000 General Fund	570	570	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9	9	0	0.00%
6400 Federal Funds Ltd	107	107	0	0.00%
All Funds	686	686	0	0.00%
4300 Professional Services				
8000 General Fund	7,512	7,512	0	0.00%
3400 Other Funds Ltd	6,098	6,098	0	0.00%
6400 Federal Funds Ltd	32,484	32,484	0	0.00%
All Funds	46,094	46,094	0	0.00%
4315 IT Professional Services				
8000 General Fund	375	375	0	0.00%
6400 Federal Funds Ltd	17,098	17,098	0	0.00%
All Funds	17,473	17,473	0	0.00%
4325 Attorney General				
8000 General Fund	135,045	135,045	0	0.00%
3400 Other Funds Ltd	7,281	7,281	0	0.00%
6400 Federal Funds Ltd	17,690	17,690	0	0.00%
All Funds	160,016	160,016	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	713	713	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	157	157	0	0.00%
All Funds	883	883	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	1,093	1,093	0	0.00%
3400 Other Funds Ltd	10	10	0	0.00%
6400 Federal Funds Ltd	14	14	0	0.00%
All Funds	1,117	1,117	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	151,671	151,671	0	0.00%
3400 Other Funds Ltd	13,880	13,880	0	0.00%
6400 Federal Funds Ltd	55,384	55,384	0	0.00%
All Funds	220,935	220,935	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	99	99	0	0.00%
6400 Federal Funds Ltd	147	147	0	0.00%
All Funds	246	246	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,087	1,087	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45	45	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
All Funds	1,162	1,162	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	595	595	0	0.00%
3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	67	67	0	0.00%
All Funds	787	787	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	343	343	0	0.00%
3400 Other Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	101	101	0	0.00%
All Funds	460	460	0	0.00%
4715 IT Expendable Property				
8000 General Fund	3,804	3,804	0	0.00%
3400 Other Funds Ltd	424	424	0	0.00%
6400 Federal Funds Ltd	1,879	1,879	0	0.00%
All Funds	6,107	6,107	0	0.00%
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	505,633	505,633	0	0.00%
3400 Other Funds Ltd	29,162	29,162	0	0.00%
6400 Federal Funds Ltd	183,680	183,680	0	0.00%
TOTAL SERVICES & SUPPLIES	**$718,475**	**$718,475**	**$0**	**0.00%**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	13	13	0	0.00%
6400 Federal Funds Ltd	18,852	18,852	0	0.00%
All Funds	18,865	18,865	0	0.00%
6020 Dist to Counties				
8000 General Fund	443	443	0	0.00%
6400 Federal Funds Ltd	20,402	20,402	0	0.00%
All Funds	20,845	20,845	0	0.00%
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	7,863	7,863	0	0.00%
6085 Other Special Payments				
6400 Federal Funds Ltd	537	537	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	456	456	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	47,654	47,654	0	0.00%
TOTAL SPECIAL PAYMENTS	**$48,110**	**$48,110**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	506,089	506,089	0	0.00%
3400 Other Funds Ltd	29,162	29,162	0	0.00%
6400 Federal Funds Ltd	231,334	231,334	0	0.00%
TOTAL EXPENDITURES	**$766,585**	**$766,585**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	967,238	967,238	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	967,238	967,238	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$967,238**	**$967,238**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	967,238	967,238	100.00%
TOTAL AVAILABLE REVENUES	**-**	**$967,238**	**$967,238**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	(334,620)	(334,620)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(334,620)	(334,620)	100.00%
TOTAL SALARIES & WAGES	**-**	**($334,620)**	**($334,620)**	**100.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(116)	(116)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(57,320)	(57,320)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(25,599)	(25,599)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(92)	(92)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(76,464)	(76,464)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(159,591)	(159,591)	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**($159,591)**	**($159,591)**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1)**	**($1)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	(494,212)	(494,212)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($494,212)**	**($494,212)**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(30,414)	(30,414)	100.00%
4175 Office Expenses				
8000 General Fund	-	(40,000)	(40,000)	100.00%
4300 Professional Services				
8000 General Fund	-	1,694,479	1,694,479	100.00%
4325 Attorney General				
8000 General Fund	-	(42,296)	(42,296)	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	(120,319)	(120,319)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	1,461,450	1,461,450	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,461,450**	**$1,461,450**	**100.00%**
EXPENDITURES				
8000 General Fund	-	967,238	967,238	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**-**	**$967,238**	**$967,238**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	**-**	**(3)**	**(3)**	**100.00%**
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%
8280 FTE Reconciliation	-	(0.50)	(0.50)	100.00%
TOTAL AUTHORIZED FTE	**-**	**(2.50)**	**(2.50)**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(25,847)	(25,847)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(25,847)	(25,847)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($25,847)**	**($25,847)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(25,847)	(25,847)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($25,847)**	**($25,847)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4125 Out of State Travel				
8000 General Fund	-	(10,000)	(10,000)	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	(1,903)	(1,903)	100.00%
4175 Office Expenses				
6400 Federal Funds Ltd	-	(15,563)	(15,563)	100.00%
4200 Telecommunications				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(15,847)	(15,847)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(25,847)	(25,847)	100.00%
3400 Other Funds Ltd	-	(1,903)	(1,903)	100.00%
6400 Federal Funds Ltd	-	(15,563)	(15,563)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($43,313)**	**($43,313)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(25,847)	(25,847)	100.00%
3400 Other Funds Ltd	-	(1,903)	(1,903)	100.00%
6400 Federal Funds Ltd	-	(15,563)	(15,563)	100.00%
TOTAL EXPENDITURES	**-**	**($43,313)**	**($43,313)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,903	1,903	100.00%
6400 Federal Funds Ltd	-	15,563	15,563	100.00%
TOTAL ENDING BALANCE	**-**	**$17,466**	**$17,466**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(202,200)	(202,200)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(202,200)	(202,200)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($202,200)**	**($202,200)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(202,200)	(202,200)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($202,200)**	**($202,200)**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(202,200)	(202,200)	100.00%
3400 Other Funds Ltd	-	(26,983)	(26,983)	100.00%
6400 Federal Funds Ltd	-	(73,157)	(73,157)	100.00%
All Funds	-	(302,340)	(302,340)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(202,200)	(202,200)	100.00%
3400 Other Funds Ltd	-	(26,983)	(26,983)	100.00%
6400 Federal Funds Ltd	-	(73,157)	(73,157)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($302,340)**	**($302,340)**	**100.00%**
PERSONAL SERVICES				
8000 General Fund	-	(202,200)	(202,200)	100.00%
3400 Other Funds Ltd	-	(26,983)	(26,983)	100.00%
6400 Federal Funds Ltd	-	(73,157)	(73,157)	100.00%
TOTAL PERSONAL SERVICES	**-**	**($302,340)**	**($302,340)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(202,200)	(202,200)	100.00%
3400 Other Funds Ltd	-	(26,983)	(26,983)	100.00%
6400 Federal Funds Ltd	-	(73,157)	(73,157)	100.00%
TOTAL EXPENDITURES	**-**	**($302,340)**	**($302,340)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	26,983	26,983	100.00%
6400 Federal Funds Ltd	-	73,157	73,157	100.00%
TOTAL ENDING BALANCE	**-**	**$100,140**	**$100,140**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(131,245)	(131,245)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(131,245)	(131,245)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($131,245)**	**($131,245)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(131,245)	(131,245)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($131,245)**	**($131,245)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(17,236)	(17,236)	100.00%
6400 Federal Funds Ltd	-	(32,420)	(32,420)	100.00%
All Funds	-	(49,656)	(49,656)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(36,417)	(36,417)	100.00%
6400 Federal Funds Ltd	-	(12,456)	(12,456)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(48,873)	(48,873)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(10,572)	(10,572)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(62,074)	(62,074)	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	(4,946)	(4,946)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(131,245)	(131,245)	100.00%
6400 Federal Funds Ltd	-	(44,876)	(44,876)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($176,121)**	**($176,121)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(131,245)	(131,245)	100.00%
6400 Federal Funds Ltd	-	(44,876)	(44,876)	100.00%
TOTAL EXPENDITURES	**-**	**($176,121)**	**($176,121)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	44,876	44,876	100.00%
TOTAL ENDING BALANCE	**-**	**$44,876**	**$44,876**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(49,058)	(49,058)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(49,058)	(49,058)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($49,058)**	**($49,058)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(49,058)	(49,058)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($49,058)**	**($49,058)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
8000 General Fund	-	(49,058)	(49,058)	100.00%
3400 Other Funds Ltd	-	(2,645)	(2,645)	100.00%
6400 Federal Funds Ltd	-	(6,426)	(6,426)	100.00%
All Funds	-	(58,129)	(58,129)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(49,058)	(49,058)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,645)	(2,645)	100.00%
6400 Federal Funds Ltd	-	(6,426)	(6,426)	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**($58,129)**	**($58,129)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(49,058)	(49,058)	100.00%
3400 Other Funds Ltd	-	(2,645)	(2,645)	100.00%
6400 Federal Funds Ltd	-	(6,426)	(6,426)	100.00%
TOTAL EXPENDITURES	**-**	**($58,129)**	**($58,129)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,645	2,645	100.00%
6400 Federal Funds Ltd	-	6,426	6,426	100.00%
TOTAL ENDING BALANCE	**-**	**$9,071**	**$9,071**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	1,098,801	1,098,801	100.00%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	-	594,860	594,860	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	656,037	656,037	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	1,098,801	1,098,801	100.00%
3400 Other Funds Ltd	-	594,860	594,860	100.00%
6400 Federal Funds Ltd	-	656,037	656,037	100.00%
TOTAL REVENUE CATEGORIES	**-**	**$2,349,698**	**$2,349,698**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	1,098,801	1,098,801	100.00%
3400 Other Funds Ltd	-	594,860	594,860	100.00%
6400 Federal Funds Ltd	-	656,037	656,037	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	**-**	**$2,349,698**	**$2,349,698**	**100.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	294,172	294,172	100.00%
3400 Other Funds Ltd	-	45,545	45,545	100.00%
6400 Federal Funds Ltd	-	279,447	279,447	100.00%
All Funds	-	619,164	619,164	100.00%
SALARIES & WAGES				
8000 General Fund	-	294,172	294,172	100.00%
3400 Other Funds Ltd	-	45,545	45,545	100.00%
6400 Federal Funds Ltd	-	279,447	279,447	100.00%
TOTAL SALARIES & WAGES	**-**	**$619,164**	**$619,164**	**100.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	95	95	100.00%
3400 Other Funds Ltd	-	14	14	100.00%
6400 Federal Funds Ltd	-	92	92	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	201	201	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	50,391	50,391	100.00%
3400 Other Funds Ltd	-	7,801	7,801	100.00%
6400 Federal Funds Ltd	-	47,870	47,870	100.00%
All Funds	-	106,062	106,062	100.00%
3230 Social Security Taxes				
8000 General Fund	-	22,506	22,506	100.00%
3400 Other Funds Ltd	-	3,484	3,484	100.00%
6400 Federal Funds Ltd	-	21,378	21,378	100.00%
All Funds	-	47,368	47,368	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	76	76	100.00%
3400 Other Funds Ltd	-	11	11	100.00%
6400 Federal Funds Ltd	-	74	74	100.00%
All Funds	-	161	161	100.00%
3270 Flexible Benefits				
8000 General Fund	-	63,083	63,083	100.00%
3400 Other Funds Ltd	-	9,559	9,559	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	61,171	61,171	100.00%
All Funds	-	133,813	133,813	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	136,151	136,151	100.00%
3400 Other Funds Ltd	-	20,869	20,869	100.00%
6400 Federal Funds Ltd	-	130,585	130,585	100.00%
TOTAL OTHER PAYROLL EXPENSES	**-**	**$287,605**	**$287,605**	**100.00%**
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	128	128	100.00%
3400 Other Funds Ltd	-	21	21	100.00%
6400 Federal Funds Ltd	-	122	122	100.00%
All Funds	-	271	271	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	128	128	100.00%
3400 Other Funds Ltd	-	21	21	100.00%
6400 Federal Funds Ltd	-	122	122	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**$271**	**$271**	**100.00%**
PERSONAL SERVICES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	430,451	430,451	100.00%
3400 Other Funds Ltd	-	66,435	66,435	100.00%
6400 Federal Funds Ltd	-	410,154	410,154	100.00%
TOTAL PERSONAL SERVICES	**-**	**$907,040**	**$907,040**	**100.00%**
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	29,433	29,433	100.00%
6400 Federal Funds Ltd	-	72,570	72,570	100.00%
All Funds	-	102,003	102,003	100.00%
4125 Out of State Travel				
8000 General Fund	-	3,725	3,725	100.00%
6400 Federal Funds Ltd	-	3,387	3,387	100.00%
All Funds	-	7,112	7,112	100.00%
4150 Employee Training				
8000 General Fund	-	1,333	1,333	100.00%
3400 Other Funds Ltd	-	4,792	4,792	100.00%
6400 Federal Funds Ltd	-	4,281	4,281	100.00%
All Funds	-	10,406	10,406	100.00%
4175 Office Expenses				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	6,398	6,398	100.00%
3400 Other Funds Ltd	-	9,292	9,292	100.00%
6400 Federal Funds Ltd	-	724	724	100.00%
All Funds	-	16,414	16,414	100.00%
4200 Telecommunications				
8000 General Fund	-	43,260	43,260	100.00%
3400 Other Funds Ltd	-	232	232	100.00%
6400 Federal Funds Ltd	-	7,484	7,484	100.00%
All Funds	-	50,976	50,976	100.00%
4250 Data Processing				
8000 General Fund	-	463,524	463,524	100.00%
6400 Federal Funds Ltd	-	3,647	3,647	100.00%
All Funds	-	467,171	467,171	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	2,554	2,554	100.00%
6400 Federal Funds Ltd	-	31,976	31,976	100.00%
All Funds	-	34,530	34,530	100.00%
4300 Professional Services				
8000 General Fund	-	3,272	3,272	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	14,033	14,033	100.00%
6400 Federal Funds Ltd	-	11,762	11,762	100.00%
All Funds	-	29,067	29,067	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	44,056	44,056	100.00%
4325 Attorney General				
8000 General Fund	-	3,110	3,110	100.00%
4375 Employee Recruitment and Develop				
8000 General Fund	-	139	139	100.00%
3400 Other Funds Ltd	-	725	725	100.00%
All Funds	-	864	864	100.00%
4400 Dues and Subscriptions				
8000 General Fund	-	742	742	100.00%
3400 Other Funds Ltd	-	493	493	100.00%
6400 Federal Funds Ltd	-	1,136	1,136	100.00%
All Funds	-	2,371	2,371	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	136,586	136,586	100.00%
3400 Other Funds Ltd	-	412,864	412,864	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	78,792	78,792	100.00%
All Funds	-	628,242	628,242	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	3,706	3,706	100.00%
3400 Other Funds Ltd	-	9,951	9,951	100.00%
6400 Federal Funds Ltd	-	14,719	14,719	100.00%
All Funds	-	28,376	28,376	100.00%
4715 IT Expendable Property				
8000 General Fund	-	2,555	2,555	100.00%
6400 Federal Funds Ltd	-	15,405	15,405	100.00%
All Funds	-	17,960	17,960	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	668,350	668,350	100.00%
3400 Other Funds Ltd	-	528,425	528,425	100.00%
6400 Federal Funds Ltd	-	245,883	245,883	100.00%
TOTAL SERVICES & SUPPLIES	**-**	**$1,442,658**	**$1,442,658**	**100.00%**
EXPENDITURES				
8000 General Fund	-	1,098,801	1,098,801	100.00%
3400 Other Funds Ltd	-	594,860	594,860	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	656,037	656,037	100.00%
TOTAL EXPENDITURES	**-**	**$2,349,698**	**$2,349,698**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	7	7	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.50	3.50	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(33,643)	(33,643)	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	(33,643)	(33,643)	100.00%
TOTAL REVENUE CATEGORIES	**-**	**($33,643)**	**($33,643)**	**100.00%**
AVAILABLE REVENUES				
8000 General Fund	-	(33,643)	(33,643)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($33,643)**	**($33,643)**	**100.00%**
EXPENDITURES				
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	-	(33,643)	(33,643)	100.00%
6400 Federal Funds Ltd	-	(11,503)	(11,503)	100.00%
All Funds	-	(45,146)	(45,146)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(33,643)	(33,643)	100.00%
6400 Federal Funds Ltd	-	(11,503)	(11,503)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	**-**	**($45,146)**	**($45,146)**	**100.00%**
EXPENDITURES				
8000 General Fund	-	(33,643)	(33,643)	100.00%
6400 Federal Funds Ltd	-	(11,503)	(11,503)	100.00%
TOTAL EXPENDITURES	**-**	**($45,146)**	**($45,146)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	11,503	11,503	100.00%
TOTAL ENDING BALANCE	**-**	**$11,503**	**$11,503**	**100.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,404,344	1,404,344	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	1,404,344	1,404,344	0	0.00%
TOTAL REVENUE CATEGORIES	**$1,404,344**	**$1,404,344**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	1,404,344	1,404,344	0	0.00%
TOTAL AVAILABLE REVENUES	**$1,404,344**	**$1,404,344**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	897,852	897,852	0	0.00%
SALARIES & WAGES				
8000 General Fund	897,852	897,852	0	0.00%
TOTAL SALARIES & WAGES	**$897,852**	**$897,852**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	319	319	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	153,801	153,801	0	0.00%
3230 Social Security Taxes				
8000 General Fund	68,685	68,685	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	253	253	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,386	5,386	0	0.00%
3270 Flexible Benefits				
8000 General Fund	210,276	210,276	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	438,720	438,720	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$438,720**	**$438,720**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	1,336,572	1,336,572	0	0.00%
TOTAL PERSONAL SERVICES	**$1,336,572**	**$1,336,572**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	24,380	24,380	0	0.00%
4150 Employee Training				
8000 General Fund	3,300	3,300	0	0.00%
4175 Office Expenses				
8000 General Fund	5,719	5,719	0	0.00%
4200 Telecommunications				
8000 General Fund	9,706	9,706	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	24,667	24,667	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	67,772	67,772	0	0.00%
TOTAL SERVICES & SUPPLIES	**$67,772**	**$67,772**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	1,404,344	1,404,344	0	0.00%
TOTAL EXPENDITURES	**$1,404,344**	**$1,404,344**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.50	5.50	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	578,070	578,070	0	0.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	578,070	578,070	0	0.00%
6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
TOTAL REVENUE CATEGORIES	**$251,328**	**$251,328**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	578,070	578,070	0	0.00%
6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
TOTAL AVAILABLE REVENUES	**$251,328**	**$251,328**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	221,256	221,256	0	0.00%
6400 Federal Funds Ltd	(221,256)	(221,256)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	221,256	221,256	0	0.00%
6400 Federal Funds Ltd	(221,256)	(221,256)	0	0.00%
TOTAL SALARIES & WAGES	**-**	**-**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	0.00%
6400 Federal Funds Ltd	(58)	(58)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	37,901	37,901	0	0.00%
6400 Federal Funds Ltd	(37,901)	(37,901)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	16,926	16,926	0	0.00%
6400 Federal Funds Ltd	(16,926)	(16,926)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	46	0	0.00%
6400 Federal Funds Ltd	(46)	(46)	0	0.00%
All Funds	-	-	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,328	1,328	0	0.00%
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	0.00%
6400 Federal Funds Ltd	(38,232)	(38,232)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	94,491	94,491	0	0.00%
6400 Federal Funds Ltd	(93,163)	(93,163)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$1,328**	**$1,328**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	315,747	315,747	0	0.00%
6400 Federal Funds Ltd	(314,419)	(314,419)	0	0.00%
TOTAL PERSONAL SERVICES	**$1,328**	**$1,328**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	4,433	4,433	0	0.00%
6400 Federal Funds Ltd	(4,433)	(4,433)	0	0.00%
All Funds	-	-	0	0.00%
4125 Out of State Travel				
6400 Federal Funds Ltd	(4,485)	(4,485)	0	0.00%
4150 Employee Training				
8000 General Fund	600	600	0	0.00%
6400 Federal Funds Ltd	(600)	(600)	0	0.00%
All Funds	-	-	0	0.00%
4175 Office Expenses				
8000 General Fund	1,040	1,040	0	0.00%
6400 Federal Funds Ltd	(1,040)	(1,040)	0	0.00%
All Funds	-	-	0	0.00%
4200 Telecommunications				
8000 General Fund	1,765	1,765	0	0.00%
6400 Federal Funds Ltd	(1,765)	(1,765)	0	0.00%
All Funds	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	250,000	250,000	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,485	4,485	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	262,323	262,323	0	0.00%
6400 Federal Funds Ltd	(12,323)	(12,323)	0	0.00%
TOTAL SERVICES & SUPPLIES	**$250,000**	**$250,000**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	578,070	578,070	0	0.00%
6400 Federal Funds Ltd	(326,742)	(326,742)	0	0.00%
TOTAL EXPENDITURES	**$251,328**	**$251,328**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	231,100	231,100	0	0.00%
REVENUE CATEGORIES				
8000 General Fund	231,100	231,100	0	0.00%
TOTAL REVENUE CATEGORIES	**$231,100**	**$231,100**	**$0**	**0.00%**
AVAILABLE REVENUES				
8000 General Fund	231,100	231,100	0	0.00%
TOTAL AVAILABLE REVENUES	**$231,100**	**$231,100**	**$0**	**0.00%**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	120,141	120,141	0	0.00%
SALARIES & WAGES				
8000 General Fund	120,141	120,141	0	0.00%
TOTAL SALARIES & WAGES	**$120,141**	**$120,141**	**$0**	**0.00%**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	50	50	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	20,580	20,580	0	0.00%
3230 Social Security Taxes				
8000 General Fund	9,191	9,191	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	40	40	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	721	721	0	0.00%
3270 Flexible Benefits				
8000 General Fund	33,453	33,453	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	64,035	64,035	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	**$64,035**	**$64,035**	**$0**	**0.00%**
PERSONAL SERVICES				
8000 General Fund	184,176	184,176	0	0.00%
TOTAL PERSONAL SERVICES	**$184,176**	**$184,176**	**$0**	**0.00%**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	3,879	3,879	0	0.00%
4150 Employee Training				
8000 General Fund	525	525	0	0.00%
4175 Office Expenses				
8000 General Fund	910	910	0	0.00%
4200 Telecommunications				
8000 General Fund	1,544	1,544	0	0.00%
4300 Professional Services				
8000 General Fund	30,700	30,700	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,924	3,924	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,442	5,442	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	46,924	46,924	0	0.00%
TOTAL SERVICES & SUPPLIES	**$46,924**	**$46,924**	**$0**	**0.00%**
EXPENDITURES				
8000 General Fund	231,100	231,100	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$231,100**	**$231,100**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.88	0.88	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	328,253	-	(328,253)	(100.00%)
REVENUE CATEGORIES				
8000 General Fund	328,253	-	(328,253)	(100.00%)
TOTAL REVENUE CATEGORIES	**$328,253**	**-**	**($328,253)**	**(100.00%)**
AVAILABLE REVENUES				
8000 General Fund	328,253	-	(328,253)	(100.00%)
TOTAL AVAILABLE REVENUES	**$328,253**	**-**	**($328,253)**	**(100.00%)**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	137,304	-	(137,304)	(100.00%)
SALARIES & WAGES				
8000 General Fund	137,304	-	(137,304)	(100.00%)
TOTAL SALARIES & WAGES	**$137,304**	**-**	**($137,304)**	**(100.00%)**
OTHER PAYROLL EXPENSES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	-	(58)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	23,520	-	(23,520)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,504	-	(10,504)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3260 Mass Transit Tax				
8000 General Fund	824	-	(824)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	38,232	-	(38,232)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	73,184	-	(73,184)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	**$73,184**	**-**	**($73,184)**	**(100.00%)**
PERSONAL SERVICES				
8000 General Fund	210,488	-	(210,488)	(100.00%)
TOTAL PERSONAL SERVICES	**$210,488**	**-**	**($210,488)**	**(100.00%)**
SERVICES & SUPPLIES				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	4,433	-	(4,433)	(100.00%)
4150 Employee Training				
8000 General Fund	600	-	(600)	(100.00%)
4175 Office Expenses				
8000 General Fund	1,040	-	(1,040)	(100.00%)
4200 Telecommunications				
8000 General Fund	1,765	-	(1,765)	(100.00%)
4300 Professional Services				
8000 General Fund	100,000	-	(100,000)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	4,485	-	(4,485)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,442	-	(5,442)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	117,765	-	(117,765)	(100.00%)
TOTAL SERVICES & SUPPLIES	**$117,765**	**-**	**($117,765)**	**(100.00%)**
EXPENDITURES				
8000 General Fund	328,253	-	(328,253)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	**$328,253**	**-**	**($328,253)**	**(100.00%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%
TOTAL AVAILABLE REVENUES	**($4,500,000)**	**($4,500,000)**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	(1,000,000)	(1,000,000)	0	0.00%
6020 Dist to Counties				
8000 General Fund	(3,500,000)	(3,500,000)	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	(4,500,000)	(4,500,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	**($4,500,000)**	**($4,500,000)**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	70,469	70,469	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	70,469	70,469	0	0.00%
TOTAL AVAILABLE REVENUES	**$70,469**	**$70,469**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	26,579	26,579	0	0.00%
6020 Dist to Counties				
8000 General Fund	7,662	7,662	0	0.00%
6025 Dist to Other Gov Unit				
8000 General Fund	28,961	28,961	0	0.00%
6035 Dist to Individuals				
8000 General Fund	511	511	0	0.00%
6085 Other Special Payments				
8000 General Fund	6,756	6,756	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
8000 General Fund	70,469	70,469	0	0.00%
TOTAL SPECIAL PAYMENTS	**$70,469**	**$70,469**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(599,325)	(599,325)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(599,325)	(599,325)	100.00%
TOTAL AVAILABLE REVENUES	**-**	**($599,325)**	**($599,325)**	**100.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	-	(599,325)	(599,325)	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	(599,325)	(599,325)	100.00%
TOTAL SPECIAL PAYMENTS	**-**	**($599,325)**	**($599,325)**	**100.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,500,000	2,500,000	0	0.00%
AVAILABLE REVENUES				
8000 General Fund	2,500,000	2,500,000	0	0.00%
TOTAL AVAILABLE REVENUES	**$2,500,000**	**$2,500,000**	**$0**	**0.00%**
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,500,000	1,500,000	0	0.00%
6020 Dist to Counties				
8000 General Fund	1,000,000	1,000,000	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	2,500,000	2,500,000	0	0.00%
TOTAL SPECIAL PAYMENTS	**$2,500,000**	**$2,500,000**	**$0**	**0.00%**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,250,000	768,900	(1,481,100)	(65.83%)
AVAILABLE REVENUES				
8000 General Fund	2,250,000	768,900	(1,481,100)	(65.83%)
TOTAL AVAILABLE REVENUES	**$2,250,000**	**$768,900**	**($1,481,100)**	**(65.83%)**
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,350,000	461,400	(888,600)	(65.82%)
6020 Dist to Counties				
8000 General Fund	900,000	307,500	(592,500)	(65.83%)
SPECIAL PAYMENTS				
8000 General Fund	2,250,000	768,900	(1,481,100)	(65.83%)
TOTAL SPECIAL PAYMENTS	**$2,250,000**	**$768,900**	**($1,481,100)**	**(65.83%)**
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	**-**	**-**	**$0**	**0.00%**

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	13,755,108	13,755,108	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	50,625	50,625	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	1,808	1,808	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	317,130	317,130	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TRANSFERS IN				
1248 Tsfr From Military Dept, Or				
3400 Other Funds Ltd	1,083,668	1,083,668	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	567,475	567,475	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	1,651,143	1,651,143	0	-
TOTAL REVENUES				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,755,108	13,755,108	0	-
3400 Other Funds Ltd	2,020,706	2,020,706	0	-
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TOTAL REVENUES	**$22,562,085**	**$22,562,085**	**0**	**-**
AVAILABLE REVENUES				
8000 General Fund	13,755,108	13,755,108	0	-
3400 Other Funds Ltd	2,020,706	2,020,706	0	-
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TOTAL AVAILABLE REVENUES	**$22,562,085**	**$22,562,085**	**0**	**-**
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	6,938,580	6,938,580	0	-
3400 Other Funds Ltd	919,386	919,386	0	-
6400 Federal Funds Ltd	2,639,687	2,639,687	0	-
All Funds	10,497,653	10,497,653	0	-
3160 Temporary Appointments				
8000 General Fund	1,587	1,587	0	-
6400 Federal Funds Ltd	26,949	26,949	0	-
All Funds	28,536	28,536	0	-
3170 Overtime Payments				
8000 General Fund	28,721	28,721	0	-
6400 Federal Funds Ltd	16,562	16,562	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	45,283	45,283	0	-
3190 All Other Differential				
8000 General Fund	10,446	10,446	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	6,979,334	6,979,334	0	-
3400 Other Funds Ltd	919,386	919,386	0	-
6400 Federal Funds Ltd	2,683,198	2,683,198	0	-
TOTAL SALARIES & WAGES	**$10,581,918**	**$10,581,918**	**0**	**-**
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	2,065	2,065	0	-
3400 Other Funds Ltd	288	288	0	-
6400 Federal Funds Ltd	844	844	0	-
All Funds	3,197	3,197	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,188,383	1,188,383	0	-
3400 Other Funds Ltd	157,490	157,490	0	-
6400 Federal Funds Ltd	455,012	455,012	0	-
All Funds	1,800,885	1,800,885	0	-
3221 Pension Obligation Bond				
8000 General Fund	364,345	364,345	0	-
3400 Other Funds Ltd	20,720	20,720	0	-
6400 Federal Funds Ltd	139,899	139,899	0	-
All Funds	524,964	524,964	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	530,494	530,494	0	-
3400 Other Funds Ltd	70,333	70,333	0	-
6400 Federal Funds Ltd	205,264	205,264	0	-
All Funds	806,091	806,091	0	-
3240 Unemployment Assessments				
8000 General Fund	50,192	50,192	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,639	1,639	0	-
3400 Other Funds Ltd	228	228	0	-
6400 Federal Funds Ltd	668	668	0	-
All Funds	2,535	2,535	0	-
3260 Mass Transit Tax				
8000 General Fund	38,806	38,806	0	-
3400 Other Funds Ltd	4,915	4,915	0	-
All Funds	43,721	43,721	0	-
3270 Flexible Benefits				
8000 General Fund	1,358,675	1,358,675	0	-
3400 Other Funds Ltd	190,395	190,395	0	-
6400 Federal Funds Ltd	558,469	558,469	0	-
All Funds	2,107,539	2,107,539	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	3,534,599	3,534,599	0	-
3400 Other Funds Ltd	444,369	444,369	0	-

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,360,156	1,360,156	0	-
TOTAL OTHER PAYROLL EXPENSES	**$5,339,124**	**$5,339,124**	**0**	**-**
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(76,918)	(76,918)	0	-
3400 Other Funds Ltd	(8,355)	(8,355)	0	-
6400 Federal Funds Ltd	(31,828)	(31,828)	0	-
All Funds	(117,101)	(117,101)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	10,437,015	10,437,015	0	-
3400 Other Funds Ltd	1,355,400	1,355,400	0	-
6400 Federal Funds Ltd	4,011,526	4,011,526	0	-
TOTAL PERSONAL SERVICES	**$15,803,941**	**$15,803,941**	**0**	**-**
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	211,147	211,147	0	-
3400 Other Funds Ltd	12,783	12,783	0	-
6400 Federal Funds Ltd	99,431	99,431	0	-
All Funds	323,361	323,361	0	-
4125 Out of State Travel				
8000 General Fund	14,496	14,496	0	-
6400 Federal Funds Ltd	16,059	16,059	0	-
All Funds	30,555	30,555	0	-
4150 Employee Training				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	49,030	49,030	0	-
3400 Other Funds Ltd	5,616	5,616	0	-
6400 Federal Funds Ltd	43,650	43,650	0	-
All Funds	98,296	98,296	0	-
4175 Office Expenses				
8000 General Fund	81,192	81,192	0	-
3400 Other Funds Ltd	3,291	3,291	0	-
6400 Federal Funds Ltd	103,572	103,572	0	-
All Funds	188,055	188,055	0	-
4200 Telecommunications				
8000 General Fund	104,839	104,839	0	-
3400 Other Funds Ltd	7,359	7,359	0	-
6400 Federal Funds Ltd	31,413	31,413	0	-
All Funds	143,611	143,611	0	-
4225 State Gov. Service Charges				
8000 General Fund	287,669	287,669	0	-
6400 Federal Funds Ltd	98,363	98,363	0	-
All Funds	386,032	386,032	0	-
4250 Data Processing				
8000 General Fund	14,609	14,609	0	-
3400 Other Funds Ltd	279	279	0	-
6400 Federal Funds Ltd	9,599	9,599	0	-
All Funds	24,487	24,487	0	-
4275 Publicity and Publications				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	13,253	13,253	0	-
3400 Other Funds Ltd	211	211	0	-
6400 Federal Funds Ltd	2,489	2,489	0	-
All Funds	15,953	15,953	0	-
4300 Professional Services				
8000 General Fund	941,561	941,561	0	-
3400 Other Funds Ltd	106,981	106,981	0	-
6400 Federal Funds Ltd	569,897	569,897	0	-
All Funds	1,618,439	1,618,439	0	-
4315 IT Professional Services				
8000 General Fund	6,580	6,580	0	-
6400 Federal Funds Ltd	299,964	299,964	0	-
All Funds	306,544	306,544	0	-
4325 Attorney General				
8000 General Fund	695,034	695,034	0	-
3400 Other Funds Ltd	37,476	37,476	0	-
6400 Federal Funds Ltd	91,043	91,043	0	-
All Funds	823,553	823,553	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	16,596	16,596	0	-
3400 Other Funds Ltd	297	297	0	-
6400 Federal Funds Ltd	3,646	3,646	0	-
All Funds	20,539	20,539	0	-
4400 Dues and Subscriptions				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	25,409	25,409	0	-
3400 Other Funds Ltd	240	240	0	-
6400 Federal Funds Ltd	329	329	0	-
All Funds	25,978	25,978	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	671,687	671,687	0	-
3400 Other Funds Ltd	61,472	61,472	0	-
6400 Federal Funds Ltd	245,274	245,274	0	-
All Funds	978,433	978,433	0	-
4475 Facilities Maintenance				
8000 General Fund	2,320	2,320	0	-
6400 Federal Funds Ltd	3,430	3,430	0	-
All Funds	5,750	5,750	0	-
4575 Agency Program Related S and S				
8000 General Fund	25,286	25,286	0	-
3400 Other Funds Ltd	1,056	1,056	0	-
6400 Federal Funds Ltd	704	704	0	-
All Funds	27,046	27,046	0	-
4650 Other Services and Supplies				
8000 General Fund	13,847	13,847	0	-
3400 Other Funds Ltd	2,915	2,915	0	-
6400 Federal Funds Ltd	1,558	1,558	0	-
All Funds	18,320	18,320	0	-
4700 Expendable Prop 250 - 5000				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,965	7,965	0	-
3400 Other Funds Ltd	372	372	0	-
6400 Federal Funds Ltd	2,363	2,363	0	-
All Funds	10,700	10,700	0	-
4715 IT Expendable Property				
8000 General Fund	124,972	124,972	0	-
3400 Other Funds Ltd	9,867	9,867	0	-
6400 Federal Funds Ltd	43,702	43,702	0	-
All Funds	178,541	178,541	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,307,492	3,307,492	0	-
3400 Other Funds Ltd	250,215	250,215	0	-
6400 Federal Funds Ltd	1,666,486	1,666,486	0	-
TOTAL SERVICES & SUPPLIES	**$5,224,193**	**$5,224,193**	**0**	**-**
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	300	300	0	-
6400 Federal Funds Ltd	438,424	438,424	0	-
All Funds	438,724	438,724	0	-
6020 Dist to Counties				
8000 General Fund	10,301	10,301	0	-
6400 Federal Funds Ltd	474,475	474,475	0	-
All Funds	484,776	484,776	0	-
6025 Dist to Other Gov Unit				

Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	182,862	182,862	0	-
6085 Other Special Payments				
6400 Federal Funds Ltd	12,498	12,498	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	10,601	10,601	0	-
6400 Federal Funds Ltd	1,108,259	1,108,259	0	-
TOTAL SPECIAL PAYMENTS	**$1,118,860**	**$1,118,860**	**0**	**-**
TOTAL EXPENDITURES				
8000 General Fund	13,755,108	13,755,108	0	-
3400 Other Funds Ltd	1,605,615	1,605,615	0	-
6400 Federal Funds Ltd	6,786,271	6,786,271	0	-
TOTAL EXPENDITURES	**$22,146,994**	**$22,146,994**	**0**	**-**
ENDING BALANCE				
3400 Other Funds Ltd	415,091	415,091	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	56	56	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	55.09	55.09	0	-

Version / Column Comparison Report - Detail
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Grant

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Description	Agency Request Budget (V-01) 2021-23 Base Budget	Governor's Budget (Y-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	6,138,830	6,138,830	0	-
AVAILABLE REVENUES				
8000 General Fund	6,138,830	6,138,830	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6015 Dist to Cities				
8000 General Fund	1,618,114	1,618,114	0	-
6020 Dist to Counties				
8000 General Fund	3,678,194	3,678,194	0	-
6025 Dist to Other Gov Unit				
8000 General Fund	673,519	673,519	0	-
6035 Dist to Individuals				
8000 General Fund	11,893	11,893	0	-
6085 Other Special Payments				
8000 General Fund	157,110	157,110	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	6,138,830	6,138,830	0	-

Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2021-23 Biennium

Governor's Budget
Cross Reference Number: 66000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	64	62.09	28,447,533	20,231,675	-	1,460,817	6,755,041	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**64**	**62.09**	**28,447,533**	**20,231,675**	**-**	**1,460,817**	6,755,041	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(7.00)	(161,709)	(337,737)	-	144,798	31,230	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**56**	**55.09**	**28,285,824**	**19,893,938**	**-**	**1,605,615**	6,786,271	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(109,831)	(69,936)	-	(10,627)	(29,268)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,713	46,479	-	33,136	16,098	-	-
Subtotal	**-**	**-**	**(14,118)**	**(23,457)**	**-**	**22,509**	(13,170)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,465,848)	(5,465,848)	-	-	-	-	-
Subtotal	**-**	**-**	**(5,465,848)**	**(5,465,848)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	606,410	391,375	-	29,162	185,873	-	-
State Gov"t & Services Charges Increase/(Decrease)			230,644	185,183	-	-	45,461	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**837,054**	**576,558**	**-**	**29,162**	231,334	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**56**	**55.09**	**23,642,912**	**14,981,191**	**-**	**1,657,286**	7,004,435	**-**	**-**

Land Conservation & Development, Dept of
Land Conservation & Development, Dept of
2021-23 Biennium

Governor's Budget
Cross Reference Number: 66000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**56**	**55.09**	**23,642,912**	**14,981,191**	**-**	**1,657,286**	7,004,435	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**56**	**55.09**	**23,642,912**	**14,981,191**	**-**	**1,657,286**	7,004,435	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(2.50)	367,913	367,913	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(43,313)	(25,847)	-	(1,903)	(15,563)	-	-
092 - Personal Services Adjustments	-	-	(302,340)	(202,200)	-	(26,983)	(73,157)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(176,121)	(131,245)	-	-	(44,876)	-	-
097 - Statewide AG Adjustment	-	-	(58,129)	(49,058)	-	(2,645)	(6,426)	-	-
098 - DOGAMI Program Reorganization	7	3.50	2,349,698	1,098,801	-	594,860	656,037	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
099 - Microsoft 365 Consolidation	-	-	(45,146)	(33,643)	-	-	(11,503)	-	-
110 - Housing Planning	6	5.50	3,904,344	3,904,344	-	-	-	-	-
111 - Climate Adaptation	-	-	251,328	578,070	-	-	(326,742)	-	-
112 - Climate Mitigation	1	0.88	1,000,000	1,000,000	-	-	-	-	-
113 - Wildfire Reduction	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**11**	**7.38**	**7,248,234**	**6,507,135**	**-**	**563,329**	177,770	**-**	**-**
Total 2021-23 Governor's Budget	**67**	**62.47**	**30,891,146**	**21,488,326**	**-**	**2,220,615**	7,182,205	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	4.69%	0.61%	8.59%	6.21%	-	52.01%	6.32%	-	-
Percentage Change From 2021-23 Current Service Level	19.64%	13.40%	30.66%	43.44%	-	33.99%	2.54%	-	-

Land Conservation & Development, Dept of
Planning Program
2021-23 Biennium

Governor's Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	64	62.09	22,308,703	14,092,845	-	1,460,817	6,755,041	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**64**	**62.09**	**22,308,703**	**14,092,845**	**-**	**1,460,817**	6,755,041	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(8)	(7.00)	(161,709)	(337,737)	-	144,798	31,230	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**56**	**55.09**	**22,146,994**	**13,755,108**	**-**	**1,605,615**	6,786,271	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(109,831)	(69,936)	-	(10,627)	(29,268)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	95,713	46,479	-	33,136	16,098	-	-
Subtotal	**-**	**-**	**(14,118)**	**(23,457)**	**-**	**22,509**	(13,170)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(965,848)	(965,848)	-	-	-	-	-
Subtotal	**-**	**-**	**(965,848)**	**(965,848)**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	535,941	320,906	-	29,162	185,873	-	-
State Gov"t & Services Charges Increase/(Decrease)			230,644	185,183	-	-	45,461	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
Subtotal	**-**	**-**	**766,585**	**506,089**	**-**	**29,162**	231,334	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**56**	**55.09**	**21,933,613**	**13,271,892**	**-**	**1,657,286**	7,004,435	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**56**	**55.09**	**21,933,613**	**13,271,892**	**-**	**1,657,286**	7,004,435	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**56**	**55.09**	**21,933,613**	**13,271,892**	**-**	**1,657,286**	7,004,435	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(2.50)	967,238	967,238	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	(43,313)	(25,847)	-	(1,903)	(15,563)	-	-
092 - Personal Services Adjustments	-	-	(302,340)	(202,200)	-	(26,983)	(73,157)	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	(176,121)	(131,245)	-	-	(44,876)	-	-
097 - Statewide AG Adjustment	-	-	(58,129)	(49,058)	-	(2,645)	(6,426)	-	-
098 - DOGAMI Program Reorganization	7	3.50	2,349,698	1,098,801	-	594,860	656,037	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
099 - Microsoft 365 Consolidation	-	-	(45,146)	(33,643)	-	-	(11,503)	-	-
110 - Housing Planning	6	5.50	1,404,344	1,404,344	-	-	-	-	-
111 - Climate Adaptation	-	-	251,328	578,070	-	-	(326,742)	-	-
112 - Climate Mitigation	1	0.88	231,100	231,100	-	-	-	-	-
113 - Wildfire Reduction	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**11**	**7.38**	**4,578,659**	**3,837,560**	**-**	**563,329**	177,770	**-**	**-**
Total 2021-23 Governor's Budget	**67**	**62.47**	**26,512,272**	**17,109,452**	**-**	**2,220,615**	7,182,205	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	4.69%	0.61%	18.84%	21.41%	-	52.01%	6.32%	-	-
Percentage Change From 2021-23 Current Service Level	19.64%	13.40%	20.88%	28.91%	-	33.99%	2.54%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2019-21 Leg Adopted Budget	-	-	6,138,830	6,138,830	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	**-**	**-**	**6,138,830**	**6,138,830**	**-**	**-**	**-**	**-**	**-**
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	**-**	**-**	**6,138,830**	**6,138,830**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,500,000)	(4,500,000)	-	-	-	-	-
Subtotal	**-**	**-**	**(4,500,000)**	**(4,500,000)**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	70,469	70,469	-	-	-	-	-
Subtotal	**-**	**-**	**70,469**	**70,469**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2021-23 Current Service Level	**-**	**-**	**1,709,299**	**1,709,299**	**-**	**-**	-	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2021-23 Current Service Level	**-**	**-**	**1,709,299**	**1,709,299**	**-**	**-**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2021-23 Current Service Level	**-**	**-**	**1,709,299**	**1,709,299**	**-**	**-**	**-**	**-**	**-**
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(599,325)	(599,325)	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
098 - DOGAMI Program Reorganization	-	-	-	-	-	-	-	-	-

Description	*Positions*	*Full-Time Equivalent (FTE)*	*ALL FUNDS*	*General Fund*	*Lottery Funds*	*Other Funds*	*Federal Funds*	*Nonlimited Other Funds*	*Nonlimited Federal Funds*
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-
110 - Housing Planning	-	-	2,500,000	2,500,000	-	-	-	-	-
111 - Climate Adaptation	-	-	-	-	-	-	-	-	-
112 - Climate Mitigation	-	-	768,900	768,900	-	-	-	-	-
113 - Wildfire Reduction	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**2,669,575**	**2,669,575**	**-**	**-**	-	**-**	**-**
Total 2021-23 Governor's Budget	**-**	**-**	**4,378,874**	**4,378,874**	**-**	**-**	-	**-**	**-**
Percentage Change From 2019-21 Leg Approved Budget	-	-	-28.67%	-28.67%	-	-	-	-	-
Percentage Change From 2021-23 Current Service Level	-	-	156.18%	156.18%	-	-	-	-	-

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Conservation & Development, Dept of **Agency Number: 66000**

2021-23 Biennium **Cross Reference Number: 66000-000-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	74,375	78,631	78,631	-	-	-
Charges for Services	1,390	21,441	21,441	50,625	50,625	-
Interest Income	3,647	-	-	1,808	1,808	-
Other Revenues	11,049	997,263	997,263	368,801	963,661	-
Tsfr From Military Dept, Or	387,057	1,083,668	1,083,668	1,083,668	1,083,668	-
Tsfr From Transportation, Dept	489,346	548,880	548,880	567,475	567,475	-
Total Other Funds	**$966,864**	**$2,729,883**	**$2,729,883**	**$2,072,377**	**$2,667,237**	**-**
Federal Funds						
Federal Funds	4,490,931	7,040,752	7,040,752	6,677,693	7,333,730	-
Transfer from General Fund	135,293	-	-	-	-	-
Total Federal Funds	**$4,626,224**	**$7,040,752**	**$7,040,752**	**$6,677,693**	**$7,333,730**	**-**

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Land Conservation & Development, Dept of **Agency Number: 66000**

2021-23 Biennium **Cross Reference Number: 66000-001-00-00-00000**

Source	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	74,375	78,631	78,631	-	-	-
Charges for Services	1,390	21,441	21,441	50,625	50,625	-
Interest Income	3,647	-	-	1,808	1,808	-
Other Revenues	11,049	997,263	997,263	368,801	963,661	-
Tsfr From Military Dept, Or	387,057	1,083,668	1,083,668	1,083,668	1,083,668	-
Tsfr From Transportation, Dept	489,346	548,880	548,880	567,475	567,475	-
Total Other Funds	**$966,864**	**$2,729,883**	**$2,729,883**	**$2,072,377**	**$2,667,237**	**-**
Federal Funds						
Federal Funds	4,490,931	7,040,752	7,040,752	6,677,693	7,333,730	-
Transfer from General Fund	135,293	-	-	-	-	-
Total Federal Funds	**$4,626,224**	**$7,040,752**	**$7,040,752**	**$6,677,693**	**$7,333,730**	**-**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Salary											8,137,380	-	964,932	2,697,878	11,800,190
Total OPE											3,637,792	-	439,607	1,251,519	5,328,918
Total Personal Services											**11,775,172**	**-**	**1,404,539**	**3,949,397**	**17,129,108**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	5,760	-	-	-	5,760
										OPE	441	-	-	-	441
1000101	MEAH Z7012 HF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	13778	SAL	330,672	-	-	-	330,672
										OPE	116,850	-	-	-	116,850
2000201	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,793	-	-	45,927	231,720
										OPE	76,778	-	-	18,979	95,757
2000204	MMS X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	8766	SAL	204,072	-	-	6,312	210,384
										OPE	87,755	-	-	2,714	90,469
3000102	MMC X0830 AP	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	7	6247	SAL	120,212	-	-	29,716	149,928
										OPE	60,526	-	-	14,962	75,488
3062006	AG C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	10	8391	SAL	25,173	-	29,201	46,318	100,692
										OPE	11,030	-	12,795	20,295	44,120
3063002	AG C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	10	8391	SAL	60,415	-	5,035	35,242	100,692
										OPE	26,472	-	2,206	15,442	44,120
3152002	AG C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	6	5206	SAL	15,618	-	3,748	43,106	62,472
										OPE	8,662	-	2,079	23,907	34,648
3153001	AG C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	10	6301	SAL	11,342	-	7,561	56,709	75,612
										OPE	5,686	-	3,790	28,428	37,904
3522114	AG C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	10	8391	SAL	30,208	-	-	70,484	100,692

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	13,236	-	-	30,884	44,120
4000102	AG C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7260	SAL	139,706	-	-	34,534	174,240
										OPE	65,356	-	-	16,156	81,512
4000103	AG C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	5459	SAL	105,049	-	-	25,967	131,016
										OPE	56,769	-	-	14,033	70,802
4000104	MMN X1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	7220	SAL	138,936	-	-	34,344	173,280
										OPE	65,166	-	-	16,109	81,275
4000211	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	160,796	-	-	39,748	200,544
										OPE	70,583	-	-	17,448	88,031
4000212	AG C0104 AP	OFFICE SPECIALIST 2	15C	PP	1	0.89	21.25	8	3840	SAL	65,427	-	-	16,173	81,600
										OPE	44,388	-	-	10,973	55,361
4000501	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	9	9655	SAL	185,793	-	-	45,927	231,720
										OPE	76,778	-	-	18,979	95,757
6321907	AG C1217 AP	ACCOUNTANT 3	27	PF	1	0.50	12	5	5721	SAL	68,652	-	-	-	68,652
										OPE	36,180	-	-	-	36,180
6322150	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	10	9196	SAL	82,764	-	-	27,588	110,352
										OPE	34,885	-	-	11,628	46,513
7000008	AG C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6803	SAL	130,911	-	-	32,361	163,272
										OPE	63,177	-	-	15,617	78,794
7000009	AG C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	8992	SAL	173,035	-	-	42,773	215,808
										OPE	73,616	-	-	18,197	91,813
7000035	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	268,032	-	-	-	268,032
										OPE	104,754	-	-	-	104,754
7000078	MMN X0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	103,798	-	-	25,658	129,456
										OPE	56,459	-	-	13,956	70,415
7090021	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	185,793	-	-	45,927	231,720
										OPE	76,778	-	-	18,979	95,757
7117105	AG C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PP	1	0.50	12	10	8124	SAL	97,488	-	-	-	97,488
										OPE	43,326	-	-	-	43,326
Total Salary											2,930,005	-	45,545	704,814	3,680,364
Total OPE											1,278,297	-	20,870	327,686	1,626,853

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
Total Personal Services											4,208,302	-	66,415	1,032,500	5,307,217

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000102	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
1000301	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	68,471	-	132,913	-	201,384
										OPE	30,001	-	58,238	-	88,239
1000304	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	7620	SAL	62,179	-	120,701	-	182,880
										OPE	28,442	-	55,211	-	83,653
2000104	AG C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	4	6929	SAL	49,889	-	-	116,407	166,296
										OPE	23,864	-	-	55,682	79,546
2000225	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	75,227	-	146,029	-	221,256
										OPE	31,675	-	61,488	-	93,163
2000227	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
2000319	AG C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.70	16.8	10	8391	SAL	100,694	-	-	40,275	140,969
										OPE	44,348	-	-	17,738	62,086
2150272	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	6	6005	SAL	-	-	144,120	-	144,120
										OPE	-	-	74,049	-	74,049
2150273	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	81,512	-	81,512
2150274	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	-	-	201,384	-	201,384
										OPE	-	-	88,239	-	88,239
2311201	AG C1098 AP	PLANNER 3	30	PF	1	0.88	21	2	5721	SAL	120,141	-	-	-	120,141
										OPE	63,314	-	-	-	63,314
7000077	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
7100070	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	8	6602	SAL	158,448	-	-	-	158,448
										OPE	77,599	-	-	-	77,599
7115104	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	9	7995	SAL	191,880	-	-	-	191,880
										OPE	85,884	-	-	-	85,884
Total Salary											1,473,153	-	919,387	156,682	2,549,222
Total OPE											660,269	-	418,737	73,420	1,152,426
Total Personal Services											**2,133,422**	**-**	**1,338,124**	**230,102**	**3,701,648**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000324	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
1000325	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
1000327	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
1000328	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	7	7994	SAL	191,856	-	-	-	191,856
										OPE	85,878	-	-	-	85,878
1000330	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
1000331	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
2000103	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	201,384	-	-	-	201,384
										OPE	88,239	-	-	-	88,239
2000320	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	6	7620	SAL	182,880	-	-	-	182,880
										OPE	83,653	-	-	-	83,653
2311001	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	7620	SAL	182,880	-	-	-	182,880
										OPE	83,653	-	-	-	83,653
2311002	AG C0437 AP	PROCUREMENT & CONTRACT SPECIALIS	27	PF	1	1.00	24	7	6301	SAL	151,224	-	-	-	151,224
										OPE	75,810	-	-	-	75,810
2311003	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	6	7620	SAL	182,880	-	-	-	182,880
										OPE	83,653	-	-	-	83,653
2311005	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	7	7260	SAL	174,240	-	-	-	174,240
										OPE	81,512	-	-	-	81,512
2311006	AG C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PP	1	0.50	12	4	6301	SAL	75,612	-	-	-	75,612
										OPE	37,904	-	-	-	37,904
4000223	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4121	SAL	98,904	-	-	-	98,904
										OPE	62,844	-	-	-	62,844
4000306	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	221,256	-	-	-	221,256
										OPE	93,163	-	-	-	93,163
5000001	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456

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Budget Preparation **Governors Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
										OPE	98,664	-	-	-	98,664
7000001	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	221,256	-	-	-	221,256
										OPE	93,163	-	-	-	93,163
7090020	AG C1097 AP	PLANNER 2	27	PF	1	1.00	24	2	4971	SAL	119,304	-	-	-	119,304
										OPE	67,900	-	-	-	67,900
21112001	AG C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	4	5459	SAL	131,016	-	-	-	131,016
										OPE	70,802	-	-	-	70,802
Total Salary											3,385,068	-	-	-	3,385,068
Total OPE											1,548,033	-	-	-	1,548,033
Total Personal Services											**4,933,101**	**-**	**-**	**-**	**4,933,101**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000105	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	-	243,456	243,456
										OPE	-	-	-	98,664	98,664
1000315	AG C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7600	SAL	-	-	-	182,400	182,400
										OPE	-	-	-	83,535	83,535
2000106	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	7	7260	SAL	39,901	-	-	134,339	174,240
										OPE	18,666	-	-	62,846	81,512
2000107	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	8	8391	SAL	-	-	-	201,384	201,384
										OPE	-	-	-	88,239	88,239
2000205	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	8	7620	SAL	41,880	-	-	141,000	182,880
										OPE	19,157	-	-	64,496	83,653
2000210	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	3	6004	SAL	-	-	-	144,096	144,096
										OPE	-	-	-	74,043	74,043
2000212	AG C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	-	-	-	119,304	119,304
										OPE	-	-	-	67,900	67,900
2150276	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	221,256	-	-	-	221,256
										OPE	93,163	-	-	-	93,163
3000202	AG C1098 AP	PLANNER 3	30	PF	1	1.00	24	10	8391	SAL	46,117	-	-	155,267	201,384
										OPE	20,207	-	-	68,032	88,239
4000222	AG C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4121	SAL	-	-	-	98,904	98,904
										OPE	-	-	-	62,844	62,844
4000304	AG C1099 AP	PLANNER 4	32	PF	1	1.00	24	10	9219	SAL	-	-	-	221,256	221,256
										OPE	-	-	-	93,163	93,163
7000012	AG C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8124	SAL	-	-	-	194,976	194,976
										OPE	-	-	-	86,651	86,651
Total Salary											349,154	-	-	1,836,382	2,185,536
Total OPE											151,193	-	-	850,413	1,001,606
Total Personal Services											**500,347**	**-**	**-**	**2,686,795**	**3,187,142**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	195,409	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	15,160,953	20,231,675	20,231,675	22,272,958	21,488,326	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	74,375	78,631	78,631	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,390	21,441	21,441	50,625	50,625	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,647	-	-	1,808	1,808	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,049	997,263	997,263	368,801	963,661	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,490,931	7,040,752	7,040,752	6,677,693	7,333,730	-
TRANSFERS IN						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
1060 Transfer from General Fund						
6400 Federal Funds Ltd	135,293	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	387,057	1,083,668	1,083,668	1,083,668	1,083,668	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	489,346	548,880	548,880	567,475	567,475	-
TRANSFERS IN						
3400 Other Funds Ltd	876,403	1,632,548	1,632,548	1,651,143	1,651,143	-
6400 Federal Funds Ltd	135,293	-	-	-	-	-
TOTAL TRANSFERS IN	**$1,011,696**	**$1,632,548**	**$1,632,548**	**$1,651,143**	**$1,651,143**	**-**
REVENUE CATEGORIES						
8000 General Fund	15,160,953	20,231,675	20,231,675	22,272,958	21,488,326	-
3400 Other Funds Ltd	966,864	2,729,883	2,729,883	2,072,377	2,667,237	-
6400 Federal Funds Ltd	4,626,224	7,040,752	7,040,752	6,677,693	7,333,730	-
TOTAL REVENUE CATEGORIES	**$20,754,041**	**$30,002,310**	**$30,002,310**	**$31,023,028**	**$31,489,293**	**-**
AVAILABLE REVENUES						
8000 General Fund	15,160,953	20,231,675	20,231,675	22,272,958	21,488,326	-
3400 Other Funds Ltd	1,162,273	2,729,883	2,729,883	2,072,377	2,667,237	-
6400 Federal Funds Ltd	4,626,224	7,040,752	7,040,752	6,677,693	7,333,730	-
TOTAL AVAILABLE REVENUES	**$20,949,450**	**$30,002,310**	**$30,002,310**	**$31,023,028**	**$31,489,293**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,605,023	7,097,212	7,097,212	8,315,133	8,137,381	-
3400 Other Funds Ltd	533,481	818,206	818,206	919,386	964,931	-
6400 Federal Funds Ltd	2,317,068	2,591,786	2,591,786	2,418,431	2,697,878	-
All Funds	8,455,572	10,507,204	10,507,204	11,652,950	11,800,190	-
3160 Temporary Appointments						
8000 General Fund	81,967	1,587	1,587	1,655	1,655	-
3400 Other Funds Ltd	4,280	-	-	-	-	-
6400 Federal Funds Ltd	3,144	26,949	26,949	28,108	28,108	-
All Funds	89,391	28,536	28,536	29,763	29,763	-
3170 Overtime Payments						
8000 General Fund	1,247	28,721	28,721	29,956	29,956	-
3400 Other Funds Ltd	2,445	-	-	-	-	-
6400 Federal Funds Ltd	873	16,562	16,562	17,274	17,274	-
All Funds	4,565	45,283	45,283	47,230	47,230	-
3190 All Other Differential						
8000 General Fund	9,454	10,446	10,446	10,895	10,895	-
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	352	-	-	-	-	-
All Funds	9,811	10,446	10,446	10,895	10,895	-
SALARIES & WAGES						
8000 General Fund	5,697,691	7,137,966	7,137,966	8,357,639	8,179,887	-
3400 Other Funds Ltd	540,211	818,206	818,206	919,386	964,931	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	2,321,437	2,635,297	2,635,297	2,463,813	2,743,260	-
TOTAL SALARIES & WAGES	**$8,559,339**	**$10,591,469**	**$10,591,469**	**$11,740,838**	**$11,888,078**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,490	2,583	2,583	2,550	2,471	-
3400 Other Funds Ltd	182	303	303	288	302	-
6400 Federal Funds Ltd	683	957	957	786	878	-
All Funds	2,355	3,843	3,843	3,624	3,651	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,015,854	1,204,196	1,204,196	1,424,474	1,394,025	-
3400 Other Funds Ltd	95,527	138,849	138,849	157,490	165,291	-
6400 Federal Funds Ltd	412,653	442,637	442,637	417,233	465,103	-
All Funds	1,524,034	1,785,682	1,785,682	1,999,197	2,024,419	-
3221 Pension Obligation Bond						
8000 General Fund	339,572	364,345	364,345	404,179	404,179	-
3400 Other Funds Ltd	32,221	20,720	20,720	53,255	53,255	-
6400 Federal Funds Ltd	134,785	139,899	139,899	153,861	153,861	-
All Funds	506,578	524,964	524,964	611,295	611,295	-
3230 Social Security Taxes						
8000 General Fund	428,683	544,566	544,566	635,934	622,337	-
3400 Other Funds Ltd	40,854	62,593	62,593	70,333	73,817	-
6400 Federal Funds Ltd	176,446	201,598	201,598	188,481	209,859	-
All Funds	645,983	808,757	808,757	894,748	906,013	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3240 Unemployment Assessments						
8000 General Fund	-	50,192	50,192	51,582	51,582	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,672	2,517	2,517	2,024	1,962	-
3400 Other Funds Ltd	167	288	288	228	239	-
6400 Federal Funds Ltd	697	907	907	622	696	-
All Funds	2,536	3,712	3,712	2,874	2,897	-
3260 Mass Transit Tax						
8000 General Fund	34,966	38,806	38,806	50,145	49,321	-
3400 Other Funds Ltd	1,183	4,915	4,915	5,516	5,516	-
All Funds	36,149	43,721	43,721	55,661	54,837	-
3270 Flexible Benefits						
8000 General Fund	1,229,529	1,523,927	1,523,927	1,678,868	1,627,255	-
3400 Other Funds Ltd	104,892	175,215	175,215	190,395	199,954	-
6400 Federal Funds Ltd	473,949	552,634	552,634	520,237	581,408	-
All Funds	1,808,370	2,251,776	2,251,776	2,389,500	2,408,617	-
3280 Other OPE						
8000 General Fund	2,253	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,054,019	3,731,132	3,731,132	4,249,756	4,153,132	-
3400 Other Funds Ltd	275,026	402,883	402,883	477,505	498,374	-
6400 Federal Funds Ltd	1,199,213	1,338,632	1,338,632	1,281,220	1,411,805	-
TOTAL OTHER PAYROLL EXPENSES	**$4,528,258**	**$5,472,647**	**$5,472,647**	**$6,008,481**	**$6,063,311**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(76,918)	(76,918)	(146,854)	(349,054)	-
3400 Other Funds Ltd	-	(8,355)	(8,355)	(18,982)	(45,965)	-
6400 Federal Funds Ltd	-	(31,828)	(31,828)	(61,096)	(134,253)	-
All Funds	-	(117,101)	(117,101)	(226,932)	(529,272)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(17,428)	(17,428)	-	127	-
3400 Other Funds Ltd	-	(2,132)	(2,132)	-	21	-
6400 Federal Funds Ltd	-	38,195	38,195	-	122	-
All Funds	-	18,635	18,635	-	270	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(94,346)	(94,346)	(146,854)	(348,927)	-
3400 Other Funds Ltd	-	(10,487)	(10,487)	(18,982)	(45,944)	-
6400 Federal Funds Ltd	-	6,367	6,367	(61,096)	(134,131)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($98,466)**	**($98,466)**	**($226,932)**	**($529,002)**	**-**
PERSONAL SERVICES						
8000 General Fund	8,751,710	10,774,752	10,774,752	12,460,541	11,984,092	-
3400 Other Funds Ltd	815,237	1,210,602	1,210,602	1,377,909	1,417,361	-
6400 Federal Funds Ltd	3,520,650	3,980,296	3,980,296	3,683,937	4,020,934	-
TOTAL PERSONAL SERVICES	**$13,087,597**	**$15,965,650**	**$15,965,650**	**$17,522,387**	**$17,422,387**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	146,619	184,147	184,147	215,688	163,605	-
3400 Other Funds Ltd	6,608	12,783	12,783	13,333	42,766	-
6400 Federal Funds Ltd	87,270	99,431	99,431	99,273	139,423	-
All Funds	240,497	296,361	296,361	328,294	345,794	-
4125 Out of State Travel						
8000 General Fund	8,789	4,496	4,496	15,119	8,844	-
3400 Other Funds Ltd	499	-	-	-	-	-
6400 Federal Funds Ltd	27,260	16,059	16,059	12,265	15,652	-
All Funds	36,548	20,555	20,555	27,384	24,496	-
4150 Employee Training						
8000 General Fund	70,986	100,030	100,030	45,316	46,049	-
3400 Other Funds Ltd	-	5,616	5,616	5,857	8,746	-
6400 Federal Funds Ltd	11,537	43,650	43,650	44,927	49,208	-
All Funds	82,523	149,296	149,296	96,100	104,003	-
4175 Office Expenses						
8000 General Fund	49,078	87,192	87,192	87,155	52,513	-
3400 Other Funds Ltd	353	3,291	3,291	3,433	12,725	-
6400 Federal Funds Ltd	13,014	103,572	103,572	106,986	92,147	-
All Funds	62,445	194,055	194,055	197,574	157,385	-
4200 Telecommunications						
8000 General Fund	89,327	104,839	104,839	112,653	138,301	-
3400 Other Funds Ltd	-	7,359	7,359	7,675	7,907	-
6400 Federal Funds Ltd	33,071	31,413	31,413	30,999	38,483	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
All Funds	122,398	143,611	143,611	151,327	184,691	-	
4225 State Gov. Service Charges							
8000 General Fund	387,221	287,669	287,669	420,621	350,561	-	
6400 Federal Funds Ltd	86,987	98,363	98,363	143,824	119,865	-	
All Funds	474,208	386,032	386,032	564,445	470,426	-	
4250 Data Processing							
8000 General Fund	17,584	9,609	9,609	15,237	478,761	-	
3400 Other Funds Ltd	-	279	279	291	291	-	
6400 Federal Funds Ltd	5,173	9,599	9,599	10,012	13,659	-	
All Funds	22,757	19,487	19,487	25,540	492,711	-	
4275 Publicity and Publications							
8000 General Fund	15,281	13,253	13,253	13,823	13,823	-	
3400 Other Funds Ltd	-	211	211	220	2,774	-	
6400 Federal Funds Ltd	9,182	2,489	2,489	2,596	34,572	-	
All Funds	24,463	15,953	15,953	16,639	51,169	-	
4300 Professional Services							
8000 General Fund	2,303,626	941,561	941,561	520,009	2,117,760	-	
3400 Other Funds Ltd	47,608	106,981	106,981	113,079	127,112	-	
6400 Federal Funds Ltd	333,943	569,897	569,897	602,381	614,143	-	
All Funds	2,685,177	1,618,439	1,618,439	1,235,469	2,859,015	-	
4315 IT Professional Services							
8000 General Fund	57,579	6,580	6,580	6,955	6,955	-	
3400 Other Funds Ltd	-	-	-	-	44,056	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	13,569	299,964	299,964	317,062	317,062	-
All Funds	71,148	306,544	306,544	324,017	368,073	-
4325 Attorney General						
8000 General Fund	633,113	695,034	695,034	830,079	741,835	-
3400 Other Funds Ltd	2,293	37,476	37,476	44,757	42,112	-
6400 Federal Funds Ltd	74,433	91,043	91,043	108,733	102,307	-
All Funds	709,839	823,553	823,553	983,569	886,254	-
4375 Employee Recruitment and Develop						
8000 General Fund	199	16,596	16,596	17,309	17,448	-
3400 Other Funds Ltd	-	297	297	310	1,035	-
6400 Federal Funds Ltd	2,000	3,646	3,646	3,803	3,803	-
All Funds	2,199	20,539	20,539	21,422	22,286	-
4400 Dues and Subscriptions						
8000 General Fund	31,650	25,409	25,409	26,502	27,244	-
3400 Other Funds Ltd	-	240	240	250	743	-
6400 Federal Funds Ltd	2,476	329	329	343	1,479	-
All Funds	34,126	25,978	25,978	27,095	29,466	-
4425 Facilities Rental and Taxes						
8000 General Fund	537,409	671,687	671,687	823,358	703,039	-
3400 Other Funds Ltd	-	61,472	61,472	75,352	75,352	-
6400 Federal Funds Ltd	149,329	245,274	245,274	300,658	300,658	-
All Funds	686,738	978,433	978,433	1,199,368	1,079,049	-
4475 Facilities Maintenance						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	757	2,320	2,320	2,419	2,419	-
6400 Federal Funds Ltd	157	3,430	3,430	3,577	3,577	-
All Funds	914	5,750	5,750	5,996	5,996	-
4575 Agency Program Related S and S						
8000 General Fund	24,804	10,286	10,286	26,373	15,801	-
3400 Other Funds Ltd	-	1,056	1,056	1,101	1,101	-
6400 Federal Funds Ltd	9,042	704	704	734	734	-
All Funds	33,846	12,046	12,046	28,208	17,636	-
4650 Other Services and Supplies						
8000 General Fund	38,869	13,847	13,847	52,003	122,030	-
3400 Other Funds Ltd	(1)	2,915	2,915	3,040	415,904	-
6400 Federal Funds Ltd	10,814	1,558	1,558	1,625	80,417	-
All Funds	49,682	18,320	18,320	56,668	618,351	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,521	7,965	7,965	19,192	12,510	-
3400 Other Funds Ltd	-	372	372	388	10,339	-
6400 Federal Funds Ltd	2,698	2,363	2,363	2,464	17,183	-
All Funds	10,219	10,700	10,700	22,044	40,032	-
4715 IT Expendable Property						
8000 General Fund	94,280	124,972	124,972	92,250	94,805	-
3400 Other Funds Ltd	(166)	9,867	9,867	10,291	10,291	-
6400 Federal Funds Ltd	21,750	43,702	43,702	45,581	60,986	-
All Funds	115,864	178,541	178,541	148,122	166,082	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SERVICES & SUPPLIES						
8000 General Fund	4,514,692	3,307,492	3,307,492	3,342,061	5,114,303	-
3400 Other Funds Ltd	57,194	250,215	250,215	279,377	803,254	-
6400 Federal Funds Ltd	893,705	1,666,486	1,666,486	1,837,843	2,005,358	-
TOTAL SERVICES & SUPPLIES	**$5,465,591**	**$5,224,193**	**$5,224,193**	**$5,459,281**	**$7,922,915**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	6,500	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	38,686	-	-	-	-	-
6400 Federal Funds Ltd	10,147	-	-	-	-	-
All Funds	48,833	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	45,186	-	-	-	-	-
6400 Federal Funds Ltd	10,147	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$55,333**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	495,282	1,618,414	1,618,414	3,495,006	2,007,081	-
6400 Federal Funds Ltd	41,441	438,424	438,424	457,276	457,276	-
All Funds	536,723	2,056,838	2,056,838	3,952,282	2,464,357	-
6020 Dist to Counties						
8000 General Fund	452,280	3,688,495	3,688,495	2,096,600	1,504,100	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	11,388	474,475	474,475	494,877	494,877	-
All Funds	463,668	4,162,970	4,162,970	2,591,477	1,998,977	-
6025 Dist to Other Gov Unit						
8000 General Fund	10,000	673,519	673,519	702,480	702,480	-
6400 Federal Funds Ltd	-	182,862	182,862	190,725	190,725	-
All Funds	10,000	856,381	856,381	893,205	893,205	-
6035 Dist to Individuals						
8000 General Fund	-	11,893	11,893	12,404	12,404	-
6048 Spc Pmt to Public Universities						
8000 General Fund	458,010	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	135,293	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	109,144	157,110	157,110	163,866	163,866	-
6400 Federal Funds Ltd	-	12,498	12,498	13,035	13,035	-
All Funds	109,144	169,608	169,608	176,901	176,901	-
SPECIAL PAYMENTS						
8000 General Fund	1,660,009	6,149,431	6,149,431	6,470,356	4,389,931	-
6400 Federal Funds Ltd	52,829	1,108,259	1,108,259	1,155,913	1,155,913	-
TOTAL SPECIAL PAYMENTS	**$1,712,838**	**$7,257,690**	**$7,257,690**	**$7,626,269**	**$5,545,844**	**-**
EXPENDITURES						
8000 General Fund	14,971,597	20,231,675	20,231,675	22,272,958	21,488,326	-
3400 Other Funds Ltd	872,431	1,460,817	1,460,817	1,657,286	2,220,615	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6400 Federal Funds Ltd	4,477,331	6,755,041	6,755,041	6,677,693	7,182,205	-
TOTAL EXPENDITURES	**$20,321,359**	**$28,447,533**	**$28,447,533**	**$30,607,937**	**$30,891,146**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(189,356)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	289,842	1,269,066	1,269,066	415,091	446,622	-
6400 Federal Funds Ltd	148,893	285,711	285,711	-	151,525	-
TOTAL ENDING BALANCE	**$438,735**	**$1,554,777**	**$1,554,777**	**$415,091**	**$598,147**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	58	64	64	64	68	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	**58**	**64**	**64**	**64**	**67**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	56.79	62.09	62.09	62.47	62.97	-
8280 FTE Reconciliation	-	-	-	-	(0.50)	-
TOTAL AUTHORIZED FTE	**56.79**	**62.09**	**62.09**	**62.47**	**62.47**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	195,409	-	-	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	13,282,118	14,092,845	14,092,845	15,813,659	17,109,452	-
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	74,375	78,631	78,631	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,390	21,441	21,441	50,625	50,625	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,647	-	-	1,808	1,808	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	11,049	997,263	997,263	368,801	963,661	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,490,931	7,040,752	7,040,752	6,677,693	7,333,730	-
TRANSFERS IN						

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
1060 Transfer from General Fund						
6400 Federal Funds Ltd	135,293	-	-	-	-	-
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	387,057	1,083,668	1,083,668	1,083,668	1,083,668	-
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	489,346	548,880	548,880	567,475	567,475	-
TRANSFERS IN						
3400 Other Funds Ltd	876,403	1,632,548	1,632,548	1,651,143	1,651,143	-
6400 Federal Funds Ltd	135,293	-	-	-	-	-
TOTAL TRANSFERS IN	**$1,011,696**	**$1,632,548**	**$1,632,548**	**$1,651,143**	**$1,651,143**	**-**
REVENUE CATEGORIES						
8000 General Fund	13,282,118	14,092,845	14,092,845	15,813,659	17,109,452	-
3400 Other Funds Ltd	966,864	2,729,883	2,729,883	2,072,377	2,667,237	-
6400 Federal Funds Ltd	4,626,224	7,040,752	7,040,752	6,677,693	7,333,730	-
TOTAL REVENUE CATEGORIES	**$18,875,206**	**$23,863,480**	**$23,863,480**	**$24,563,729**	**$27,110,419**	**-**
AVAILABLE REVENUES						
8000 General Fund	13,282,118	14,092,845	14,092,845	15,813,659	17,109,452	-
3400 Other Funds Ltd	1,162,273	2,729,883	2,729,883	2,072,377	2,667,237	-
6400 Federal Funds Ltd	4,626,224	7,040,752	7,040,752	6,677,693	7,333,730	-
TOTAL AVAILABLE REVENUES	**$19,070,615**	**$23,863,480**	**$23,863,480**	**$24,563,729**	**$27,110,419**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,605,023	7,097,212	7,097,212	8,315,133	8,137,381	-
3400 Other Funds Ltd	533,481	818,206	818,206	919,386	964,931	-
6400 Federal Funds Ltd	2,317,068	2,591,786	2,591,786	2,418,431	2,697,878	-
All Funds	8,455,572	10,507,204	10,507,204	11,652,950	11,800,190	-
3160 Temporary Appointments						
8000 General Fund	81,967	1,587	1,587	1,655	1,655	-
3400 Other Funds Ltd	4,280	-	-	-	-	-
6400 Federal Funds Ltd	3,144	26,949	26,949	28,108	28,108	-
All Funds	89,391	28,536	28,536	29,763	29,763	-
3170 Overtime Payments						
8000 General Fund	1,247	28,721	28,721	29,956	29,956	-
3400 Other Funds Ltd	2,445	-	-	-	-	-
6400 Federal Funds Ltd	873	16,562	16,562	17,274	17,274	-
All Funds	4,565	45,283	45,283	47,230	47,230	-
3190 All Other Differential						
8000 General Fund	9,454	10,446	10,446	10,895	10,895	-
3400 Other Funds Ltd	5	-	-	-	-	-
6400 Federal Funds Ltd	352	-	-	-	-	-
All Funds	9,811	10,446	10,446	10,895	10,895	-
SALARIES & WAGES						
8000 General Fund	5,697,691	7,137,966	7,137,966	8,357,639	8,179,887	-
3400 Other Funds Ltd	540,211	818,206	818,206	919,386	964,931	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	2,321,437	2,635,297	2,635,297	2,463,813	2,743,260	-
TOTAL SALARIES & WAGES	**$8,559,339**	**$10,591,469**	**$10,591,469**	**$11,740,838**	**$11,888,078**	**-**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,490	2,583	2,583	2,550	2,471	-
3400 Other Funds Ltd	182	303	303	288	302	-
6400 Federal Funds Ltd	683	957	957	786	878	-
All Funds	2,355	3,843	3,843	3,624	3,651	-
3220 Public Employees' Retire Cont						
8000 General Fund	1,015,854	1,204,196	1,204,196	1,424,474	1,394,025	-
3400 Other Funds Ltd	95,527	138,849	138,849	157,490	165,291	-
6400 Federal Funds Ltd	412,653	442,637	442,637	417,233	465,103	-
All Funds	1,524,034	1,785,682	1,785,682	1,999,197	2,024,419	-
3221 Pension Obligation Bond						
8000 General Fund	339,572	364,345	364,345	404,179	404,179	-
3400 Other Funds Ltd	32,221	20,720	20,720	53,255	53,255	-
6400 Federal Funds Ltd	134,785	139,899	139,899	153,861	153,861	-
All Funds	506,578	524,964	524,964	611,295	611,295	-
3230 Social Security Taxes						
8000 General Fund	428,683	544,566	544,566	635,934	622,337	-
3400 Other Funds Ltd	40,854	62,593	62,593	70,333	73,817	-
6400 Federal Funds Ltd	176,446	201,598	201,598	188,481	209,859	-
All Funds	645,983	808,757	808,757	894,748	906,013	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3240 Unemployment Assessments						
8000 General Fund	-	50,192	50,192	51,582	51,582	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,672	2,517	2,517	2,024	1,962	-
3400 Other Funds Ltd	167	288	288	228	239	-
6400 Federal Funds Ltd	697	907	907	622	696	-
All Funds	2,536	3,712	3,712	2,874	2,897	-
3260 Mass Transit Tax						
8000 General Fund	34,966	38,806	38,806	50,145	49,321	-
3400 Other Funds Ltd	1,183	4,915	4,915	5,516	5,516	-
All Funds	36,149	43,721	43,721	55,661	54,837	-
3270 Flexible Benefits						
8000 General Fund	1,229,529	1,523,927	1,523,927	1,678,868	1,627,255	-
3400 Other Funds Ltd	104,892	175,215	175,215	190,395	199,954	-
6400 Federal Funds Ltd	473,949	552,634	552,634	520,237	581,408	-
All Funds	1,808,370	2,251,776	2,251,776	2,389,500	2,408,617	-
3280 Other OPE						
8000 General Fund	2,253	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	3,054,019	3,731,132	3,731,132	4,249,756	4,153,132	-
3400 Other Funds Ltd	275,026	402,883	402,883	477,505	498,374	-
6400 Federal Funds Ltd	1,199,213	1,338,632	1,338,632	1,281,220	1,411,805	-
TOTAL OTHER PAYROLL EXPENSES	**$4,528,258**	**$5,472,647**	**$5,472,647**	**$6,008,481**	**$6,063,311**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(76,918)	(76,918)	(146,854)	(349,054)	-
3400 Other Funds Ltd	-	(8,355)	(8,355)	(18,982)	(45,965)	-
6400 Federal Funds Ltd	-	(31,828)	(31,828)	(61,096)	(134,253)	-
All Funds	-	(117,101)	(117,101)	(226,932)	(529,272)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(17,428)	(17,428)	-	127	-
3400 Other Funds Ltd	-	(2,132)	(2,132)	-	21	-
6400 Federal Funds Ltd	-	38,195	38,195	-	122	-
All Funds	-	18,635	18,635	-	270	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(94,346)	(94,346)	(146,854)	(348,927)	-
3400 Other Funds Ltd	-	(10,487)	(10,487)	(18,982)	(45,944)	-
6400 Federal Funds Ltd	-	6,367	6,367	(61,096)	(134,131)	-
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($98,466)**	**($98,466)**	**($226,932)**	**($529,002)**	**-**
PERSONAL SERVICES						
8000 General Fund	8,751,710	10,774,752	10,774,752	12,460,541	11,984,092	-
3400 Other Funds Ltd	815,237	1,210,602	1,210,602	1,377,909	1,417,361	-
6400 Federal Funds Ltd	3,520,650	3,980,296	3,980,296	3,683,937	4,020,934	-
TOTAL PERSONAL SERVICES	**$13,087,597**	**$15,965,650**	**$15,965,650**	**$17,522,387**	**$17,422,387**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	146,619	184,147	184,147	215,688	163,605	-
3400 Other Funds Ltd	6,608	12,783	12,783	13,333	42,766	-
6400 Federal Funds Ltd	87,270	99,431	99,431	99,273	139,423	-
All Funds	240,497	296,361	296,361	328,294	345,794	-
4125 Out of State Travel						
8000 General Fund	8,789	4,496	4,496	15,119	8,844	-
3400 Other Funds Ltd	499	-	-	-	-	-
6400 Federal Funds Ltd	27,260	16,059	16,059	12,265	15,652	-
All Funds	36,548	20,555	20,555	27,384	24,496	-
4150 Employee Training						
8000 General Fund	70,986	100,030	100,030	45,316	46,049	-
3400 Other Funds Ltd	-	5,616	5,616	5,857	8,746	-
6400 Federal Funds Ltd	11,537	43,650	43,650	44,927	49,208	-
All Funds	82,523	149,296	149,296	96,100	104,003	-
4175 Office Expenses						
8000 General Fund	49,078	87,192	87,192	87,155	52,513	-
3400 Other Funds Ltd	353	3,291	3,291	3,433	12,725	-
6400 Federal Funds Ltd	13,014	103,572	103,572	106,986	92,147	-
All Funds	62,445	194,055	194,055	197,574	157,385	-
4200 Telecommunications						
8000 General Fund	89,327	104,839	104,839	112,653	138,301	-
3400 Other Funds Ltd	-	7,359	7,359	7,675	7,907	-
6400 Federal Funds Ltd	33,071	31,413	31,413	30,999	38,483	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget	
All Funds	122,398	143,611	143,611	151,327	184,691	-	
4225 State Gov. Service Charges							
8000 General Fund	378,586	287,669	287,669	420,621	350,561	-	
6400 Federal Funds Ltd	86,987	98,363	98,363	143,824	119,865	-	
All Funds	465,573	386,032	386,032	564,445	470,426	-	
4250 Data Processing							
8000 General Fund	17,584	9,609	9,609	15,237	478,761	-	
3400 Other Funds Ltd	-	279	279	291	291	-	
6400 Federal Funds Ltd	5,173	9,599	9,599	10,012	13,659	-	
All Funds	22,757	19,487	19,487	25,540	492,711	-	
4275 Publicity and Publications							
8000 General Fund	15,281	13,253	13,253	13,823	13,823	-	
3400 Other Funds Ltd	-	211	211	220	2,774	-	
6400 Federal Funds Ltd	9,182	2,489	2,489	2,596	34,572	-	
All Funds	24,463	15,953	15,953	16,639	51,169	-	
4300 Professional Services							
8000 General Fund	1,983,526	941,561	941,561	520,009	2,117,760	-	
3400 Other Funds Ltd	47,608	106,981	106,981	113,079	127,112	-	
6400 Federal Funds Ltd	333,943	569,897	569,897	602,381	614,143	-	
All Funds	2,365,077	1,618,439	1,618,439	1,235,469	2,859,015	-	
4315 IT Professional Services							
8000 General Fund	57,579	6,580	6,580	6,955	6,955	-	
3400 Other Funds Ltd	-	-	-	-	44,056	-	

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	13,569	299,964	299,964	317,062	317,062	-
All Funds	71,148	306,544	306,544	324,017	368,073	-
4325 Attorney General						
8000 General Fund	620,764	695,034	695,034	830,079	741,835	-
3400 Other Funds Ltd	2,293	37,476	37,476	44,757	42,112	-
6400 Federal Funds Ltd	74,433	91,043	91,043	108,733	102,307	-
All Funds	697,490	823,553	823,553	983,569	886,254	-
4375 Employee Recruitment and Develop						
8000 General Fund	199	16,596	16,596	17,309	17,448	-
3400 Other Funds Ltd	-	297	297	310	1,035	-
6400 Federal Funds Ltd	2,000	3,646	3,646	3,803	3,803	-
All Funds	2,199	20,539	20,539	21,422	22,286	-
4400 Dues and Subscriptions						
8000 General Fund	31,650	25,409	25,409	26,502	27,244	-
3400 Other Funds Ltd	-	240	240	250	743	-
6400 Federal Funds Ltd	2,476	329	329	343	1,479	-
All Funds	34,126	25,978	25,978	27,095	29,466	-
4425 Facilities Rental and Taxes						
8000 General Fund	537,409	671,687	671,687	823,358	703,039	-
3400 Other Funds Ltd	-	61,472	61,472	75,352	75,352	-
6400 Federal Funds Ltd	149,329	245,274	245,274	300,658	300,658	-
All Funds	686,738	978,433	978,433	1,199,368	1,079,049	-
4475 Facilities Maintenance						

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	757	2,320	2,320	2,419	2,419	-
6400 Federal Funds Ltd	157	3,430	3,430	3,577	3,577	-
All Funds	914	5,750	5,750	5,996	5,996	-
4575 Agency Program Related S and S						
8000 General Fund	24,804	10,286	10,286	26,373	15,801	-
3400 Other Funds Ltd	-	1,056	1,056	1,101	1,101	-
6400 Federal Funds Ltd	9,042	704	704	734	734	-
All Funds	33,846	12,046	12,046	28,208	17,636	-
4650 Other Services and Supplies						
8000 General Fund	38,869	13,847	13,847	52,003	122,030	-
3400 Other Funds Ltd	(1)	2,915	2,915	3,040	415,904	-
6400 Federal Funds Ltd	10,814	1,558	1,558	1,625	80,417	-
All Funds	49,682	18,320	18,320	56,668	618,351	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,521	7,965	7,965	19,192	12,510	-
3400 Other Funds Ltd	-	372	372	388	10,339	-
6400 Federal Funds Ltd	2,698	2,363	2,363	2,464	17,183	-
All Funds	10,219	10,700	10,700	22,044	40,032	-
4715 IT Expendable Property						
8000 General Fund	94,280	124,972	124,972	92,250	94,805	-
3400 Other Funds Ltd	(166)	9,867	9,867	10,291	10,291	-
6400 Federal Funds Ltd	21,750	43,702	43,702	45,581	60,986	-
All Funds	115,864	178,541	178,541	148,122	166,082	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
SERVICES & SUPPLIES						
8000 General Fund	4,173,608	3,307,492	3,307,492	3,342,061	5,114,303	-
3400 Other Funds Ltd	57,194	250,215	250,215	279,377	803,254	-
6400 Federal Funds Ltd	893,705	1,666,486	1,666,486	1,837,843	2,005,358	-
TOTAL SERVICES & SUPPLIES	**$5,124,507**	**$5,224,193**	**$5,224,193**	**$5,459,281**	**$7,922,915**	**-**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	6,500	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	38,686	-	-	-	-	-
6400 Federal Funds Ltd	10,147	-	-	-	-	-
All Funds	48,833	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	45,186	-	-	-	-	-
6400 Federal Funds Ltd	10,147	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$55,333**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	-	300	300	313	313	-
6400 Federal Funds Ltd	41,441	438,424	438,424	457,276	457,276	-
All Funds	41,441	438,724	438,724	457,589	457,589	-
6020 Dist to Counties						
8000 General Fund	64,780	10,301	10,301	10,744	10,744	-

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	11,388	474,475	474,475	494,877	494,877	-
All Funds	76,168	484,776	484,776	505,621	505,621	-
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	182,862	182,862	190,725	190,725	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	135,293	-	-	-	-	-
6085 Other Special Payments						
6400 Federal Funds Ltd	-	12,498	12,498	13,035	13,035	-
SPECIAL PAYMENTS						
8000 General Fund	200,073	10,601	10,601	11,057	11,057	-
6400 Federal Funds Ltd	52,829	1,108,259	1,108,259	1,155,913	1,155,913	-
TOTAL SPECIAL PAYMENTS	**$252,902**	**$1,118,860**	**$1,118,860**	**$1,166,970**	**$1,166,970**	**-**
EXPENDITURES						
8000 General Fund	13,170,577	14,092,845	14,092,845	15,813,659	17,109,452	-
3400 Other Funds Ltd	872,431	1,460,817	1,460,817	1,657,286	2,220,615	-
6400 Federal Funds Ltd	4,477,331	6,755,041	6,755,041	6,677,693	7,182,205	-
TOTAL EXPENDITURES	**$18,520,339**	**$22,308,703**	**$22,308,703**	**$24,148,638**	**$26,512,272**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(111,541)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	289,842	1,269,066	1,269,066	415,091	446,622	-
6400 Federal Funds Ltd	148,893	285,711	285,711	-	151,525	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
TOTAL ENDING BALANCE	**$438,735**	**$1,554,777**	**$1,554,777**	**$415,091**	**$598,147**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	58	64	64	64	68	-
8180 Position Reconciliation	-	-	-	-	(1)	-
TOTAL AUTHORIZED POSITIONS	**58**	**64**	**64**	**64**	**67**	**-**
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	56.79	62.09	62.09	62.47	62.97	-
8280 FTE Reconciliation	-	-	-	-	(0.50)	-
TOTAL AUTHORIZED FTE	**56.79**	**62.09**	**62.09**	**62.47**	**62.47**	**-**

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,878,835	6,138,830	6,138,830	6,459,299	4,378,874	-
AVAILABLE REVENUES						
8000 General Fund	1,878,835	6,138,830	6,138,830	6,459,299	4,378,874	-
TOTAL AVAILABLE REVENUES	**$1,878,835**	**$6,138,830**	**$6,138,830**	**$6,459,299**	**$4,378,874**	**-**
EXPENDITURES						
SERVICES & SUPPLIES						
4225 State Gov. Service Charges						
8000 General Fund	8,635	-	-	-	-	-
4300 Professional Services						
8000 General Fund	320,100	-	-	-	-	-
4325 Attorney General						
8000 General Fund	12,349	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	341,084	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$341,084**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	495,282	1,618,114	1,618,114	3,494,693	2,006,768	-
6020 Dist to Counties						
8000 General Fund	387,500	3,678,194	3,678,194	2,085,856	1,493,356	-

Description	*2017-19 Actuals*	*2019-21 Leg Adopted Budget*	*2019-21 Leg Approved Budget*	*2021-23 Agency Request Budget*	*2021-23 Governor's Budget*	*2021-23 Leg. Adopted Budget*
6025 Dist to Other Gov Unit						
8000 General Fund	10,000	673,519	673,519	702,480	702,480	-
6035 Dist to Individuals						
8000 General Fund	-	11,893	11,893	12,404	12,404	-
6048 Spc Pmt to Public Universities						
8000 General Fund	458,010	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	109,144	157,110	157,110	163,866	163,866	-
SPECIAL PAYMENTS						
8000 General Fund	1,459,936	6,138,830	6,138,830	6,459,299	4,378,874	-
TOTAL SPECIAL PAYMENTS	**$1,459,936**	**$6,138,830**	**$6,138,830**	**$6,459,299**	**$4,378,874**	**-**
EXPENDITURES						
8000 General Fund	1,801,020	6,138,830	6,138,830	6,459,299	4,378,874	-
TOTAL EXPENDITURES	**$1,801,020**	**$6,138,830**	**$6,138,830**	**$6,459,299**	**$4,378,874**	**-**
REVERSIONS						
9900 Reversions						
8000 General Fund	(77,815)	-	-	-	-	-