

Oregon Board of Chiropractic Examiners



2019-21 Legislatively Adopted Budget

Oregon Board of Chiropractic Examiners

2019-21 Legislatively Adopted Budget

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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.

Oregon Board of Chiropractic Examiners

AGENCY NAME

530 Center St. NE, Suite 620, Salem, OR 97301

AGENCY ADDRESS

SIGNATURE

Franchesca Vermillion, D.C., President

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

☐ Governor's Budget

☒ Legislatively Adopted

BOARD ROSTER

OREGON BOARD OF CHIROPRACTIC EXAMINERS

Executive Director – Cassandra C. McLeod-Skinner
530 Center St. NE, Suite 620, Salem, OR 97301
(503) 373-1620

Franchesca Vermillion, DC
President

Allen Knecht, DC

Ron Romanick, DC
Vice President

Amber Reed (Public Member)

Michelle Waggoner, DC
Secretary

Glenn Taylor (Public Member)

Seth Alley, DC

Enrolled
House Bill 5007

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 State Board of Chiropractic Examiners; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the amount of \$2,301,011 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 Board of Chiropractic Examiners.

SECTION 2. 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 March 12, 2019

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

.....
Tina Kotek, Speaker of House

Passed by Senate April 1, 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 5007 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 03/01/19

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 9 - Beyer, Frederick, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Nays: 1 - Girod

Exc: 2 - Thomsen, Winters

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, Nosse, Piluso, Rayfield, Smith G, Stark

Nays: 1 - McLane

Prepared By: Breanna McGehee, Department of Administrative Services

Reviewed By: Krista Dauenhauer, Legislative Fiscal Office

**Board of Chiropractic Examiners
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
Other Funds Limited	\$ 2,027,840	\$ 2,224,331	\$ 2,301,011	\$ 273,171	13.5%
Total	\$ 2,027,840	\$ 2,224,331	\$ 2,301,011	\$ 273,171	13.5%

Position Summary

Authorized Positions	6	6	6	0
Full-time Equivalent (FTE) positions	5.10	5.10	5.10	0.00

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Board of Chiropractic Examiners (OBCE) is funded entirely with Other Funds revenue generated by fees paid for professional licenses, examinations and miscellaneous revenue. The beginning balance for the 2019-21 biennium is \$395,755 Other Funds with a projected ending fund balance of \$221,792 Other Funds and is equivalent to roughly two months of operating expenditures.

Summary of Education Subcommittee Action

OBCE regulates the practice of chiropractic, promotes quality and ensures competent ethical health care. The Board ensures public protection by setting standards for entry to practice, examination of applicants, issuance of renewal of licensing, ensuring licensees complete continuing education, and setting practice guidelines for Doctors of Chiropractic and Chiropractic Assistants.

The Subcommittee approved a budget for OBCE of \$2,301,011 Other Funds and 5.10 permanent full-time equivalent jobs. The budget includes funding for the reclassification of the Executive Director from a Principal Executive Manager-C to a Principal Executive Manager-D as well as funding for implementation of database upgrades. This is a 13.5 percent increase from the 2017-19 Legislatively Approved Budget.

Summary of Performance Measure Action

See attached Legislatively Adopted 2019-21 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Board of Chiropractic Examiners
Breanna McGehee (971)-301-0189

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ -	\$ 2,027,840	\$ -	\$ -	\$ -	\$ 2,027,840	6	5.10
2019-21 Current Service Level (CSL)*	\$ -	\$ -	\$ 2,224,331	\$ -	\$ -	\$ -	\$ 2,224,331	6	5.10
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
Package 100: Reclass Director to Approved HR Class Personal Services	\$ -	\$ -	\$ 36,680	\$ -	\$ -	\$ -	\$ 36,680	0	0.00
Package 101: Implement Database Upgrades Services and Supplies	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000		
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ 76,680	\$ -	\$ -	\$ -	\$ 76,680	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ -	\$ 2,301,011	\$ -	\$ -	\$ -	\$ 2,301,011	6	5.10
% Change from 2017-19 Leg Approved Budget	0.0%	0.0%	13.5%	0.0%	0.0%	0.0%	13.5%	0.0%	0.0%
% Change from 2019-21 Current Service Level	0.0%	0.0%	3.4%	0.0%	0.0%	0.0%	3.4%	0.0%	0.0%

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 2/11/2019 10:18:10 AM

Agency: Chiropractic Examiners, Board of

Mission Statement:

To protect the health, safety, and welfare of the public in all matters of chiropractic care by setting a national standard in educating, licensing, and regulating our licensees.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. Average number of days to resolve a complaint.		Approved	191	180	180
2. Percent of sexual misconduct/boundary complaints resolved in 180 days		Approved	20%	50%	50%
3. The Percentage of new complaints that are assessed, investigated, and presented to the board for an initial decision within 120 days.		Approved	59%	90%	90%
4. Percentage of chiropractic physicians meeting the annual continuing education requirements.		Approved	90.20%	95%	95%
5. The Percentage of licenses issued within 5 days once all application components (that are the responsibility of the applicant) have been received.		Approved	90.60%	100%	100%
6. 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.	Helpfulness	Approved	98%	90%	90%
	Accuracy		91.40%	90%	90%
	Timeliness		91.40%	90%	90%
	Expertise		94.70%	90%	90%
	Overall		91%	90%	90%
	Availability of Information		93.90%	90%	90%
7. Board Best Practices - Percent of total best practices met by the Board.		Approved	98.10%	100%	100%
8. Days between complaint receipt and investigation preparation for Board. - Percent of cases having investigative reports written within 120 days from when a complaint is received to when the investigation is prepared for Board review/action.		Approved	35.20%	80%	80%
9. Days between investigation preparation and presentation to the Board. - Percent of cases, with a prepared investigation that is ready for Board review/action, that are presented to the Board within 30 days of completion.		Approved	88.90%	90%	90%
10. Days between Board review/initial action and case closure. - Percent of cases closed within 90 days of Board review/initial action.		Approved	89.20%	75%	75%

LFO Recommendation:

Legislative Fiscal Office recommends approval of the request.

SubCommittee Action:

Joint Ways and Means Subcommittee on Education recommends approval of the request.

Enrolled
House Bill 5050

Introduced and printed pursuant to House Rule 12.00. Pre-session 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:

(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

(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.

2019

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

(5) HUMAN SERVICES.

	2019	
	Oregon Laws	
	Chapter/	\$
Agency/Program/Funds	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

(8) NATURAL RESOURCES.

2019		
Oregon Laws		
Agency/Program/Funds	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

(9) PUBLIC SAFETY.

	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

(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

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 - Gomborg, 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***Emergency Board**

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
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)
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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)
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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)
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Budget Summary***Public Employees Retirement System,**

Other Funds

2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
	\$ (99,540)	\$ (99,540)

Racing Commission

Other Funds

\$	(74,492)	\$ (74,492)
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Department of Revenue

General Fund

\$	(1,951,713)	\$ (1,951,713)
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General Fund Debt Service

\$	(86,500)	\$ (86,500)
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Other Funds

\$	(625,879)	\$ (625,879)
----	-----------	--------------

Other Funds Debt Service

\$	90,000	\$ 90,000
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Secretary of State

General Fund

\$	198,280	\$ 198,280
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Other Funds

	(731,332)	\$ (731,332)
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Federal Funds

\$	(6,624)	\$ (6,624)
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State Library

General Fund

\$	(2,658)	\$ (2,658)
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Other Funds

\$	(54,948)	\$ (54,948)
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Federal Funds

\$	(4,478)	\$ (4,478)
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State Treasurer

Other Funds

\$	(786,435)	\$ (786,435)
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CONSUMER AND BUSINESS SERVICES PROGRAM AREA**State Board of Accountancy**

Other Funds

-	\$ (41,790)	\$ (41,790)
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Chiropractic Examiners Board

Other Funds

-	\$ (40,563)	\$ (40,563)
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Consumer and Business Services

Other Funds

\$	(1,805,550)	\$ (1,805,550)
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Federal Funds

\$	724,474	\$ 724,474
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Construction Contractors Board

Other Funds

\$	(223,798)	\$ (223,798)
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Budget Summary*

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

Budget Summary***ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA****Oregon Business Development Department**

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
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
<u>State School Fund</u>			
General Fund	\$	5,101,078	\$ 5,101,078
Lottery Funds	\$	(5,573,050)	\$ (5,573,050)
Other Funds	\$	471,972	\$ 471,972
<u>Higher Education Coordinating Commission</u>			
General Fund	\$	73,809	\$ 73,809
Other Funds	\$	6,385,614	\$ 6,385,614
Federal Funds	\$	65,430	\$ 65,430
<u>State Support to Community Colleges</u>			
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
<u>State Support to Public Universities</u>			
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
<u>State Support to Oregon Health Sciences University</u>			
General Fund Debt Service	\$	(48,310)	\$ (48,310)
Other Funds Debt Service	\$	48,365	\$ 48,365
<u>Teacher Standards and Practices</u>			
Other Funds	\$	(87,203)	\$ (87,203)
<u>HUMAN SERVICES PROGRAM AREA</u>			
<u>Commission for the Blind</u>			
General Fund	\$	(103,100)	\$ (103,100)
Other Funds	\$	(7,232)	\$ (7,232)
Federal Funds	\$	(115,724)	\$ (115,724)

Budget Summary***Oregon Health Authority**

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
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)
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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
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Public Defense Services Commission

General Fund	\$ 3,394,972	\$ 3,394,972
Other Funds	\$ 302,670	\$ 302,670

Budget Summary*

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)
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Legislative Commission on Indian Services

General Fund	\$	(7,244)	\$	(7,244)
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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)
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Legislative Policy and Research Office

General Fund	\$	(57,110)	\$	(57,110)
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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
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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
<u>Department of Environmental Quality</u>			
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)
<u>State Department of Fish and Wildlife</u>			
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)
<u>Department of Forestry</u>			
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)
<u>Department of Geology and Mineral Industries</u>			
General Fund		\$ (25,615)	\$ (25,615)
Other Funds		\$ (29,270)	\$ (29,270)
Federal Funds		\$ (19,870)	\$ (19,870)
<u>Department of Land Conservation and Development</u>			
General Fund		\$ 1,794,756	\$ 1,794,756
Other Funds		\$ (2,132)	\$ (2,132)
Federal Funds		\$ (17,182)	\$ (17,182)
<u>Land Use Board of Appeals</u>			
General Fund		\$ (21,627)	\$ (21,627)

Budget Summary*

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
<u>Oregon Marine Board</u>			
Other Funds		\$ (92,426)	\$ (92,426)
Federal Funds		\$ (2,643)	\$ (2,643)
<u>Department of Parks and Recreation</u>			
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)
<u>Department of State Lands</u>			
Lottery Funds Debt Service		\$ (589,920)	\$ (589,920)
Other Funds		\$ 5,538,837	\$ 5,538,837
Federal Funds		\$ 148,732	\$ 148,732
<u>Water Resources Department</u>			
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)
<u>Watershed Enhancement Board</u>			
Lottery Funds		\$ (22,280)	\$ (22,280)
Federal Funds		\$ (6,493)	\$ (6,493)
<u>PUBLIC SAFETY PROGRAM AREA</u>			
<u>Department of Corrections</u>			
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
<u>Oregon Criminal Justice Commission</u>			
General Fund		\$ 36,193	\$ 36,193
Other Funds		\$ 273,635	\$ 273,635
Federal Funds		\$ (1,216)	\$ (1,216)

Budget Summary***District Attorneys and their Deputies**

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
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)
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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***Department of Transportation**

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
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

	<u>2017-19 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
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2017-19 Supplemental Appropriations**Department of Corrections**

General Fund	-	\$ 3,000,000	\$ 3,000,000
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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

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

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
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	0.42	0.42

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
- \$2,311,872 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 \$10,525,000 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. 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 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 (0.42 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

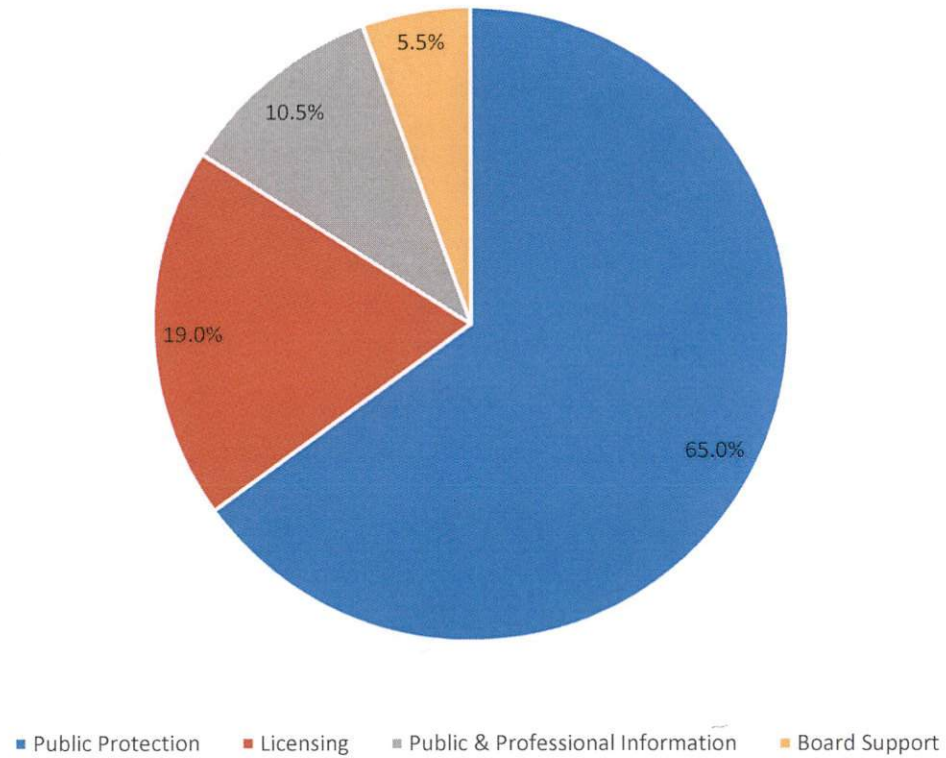
Department of Corrections

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.

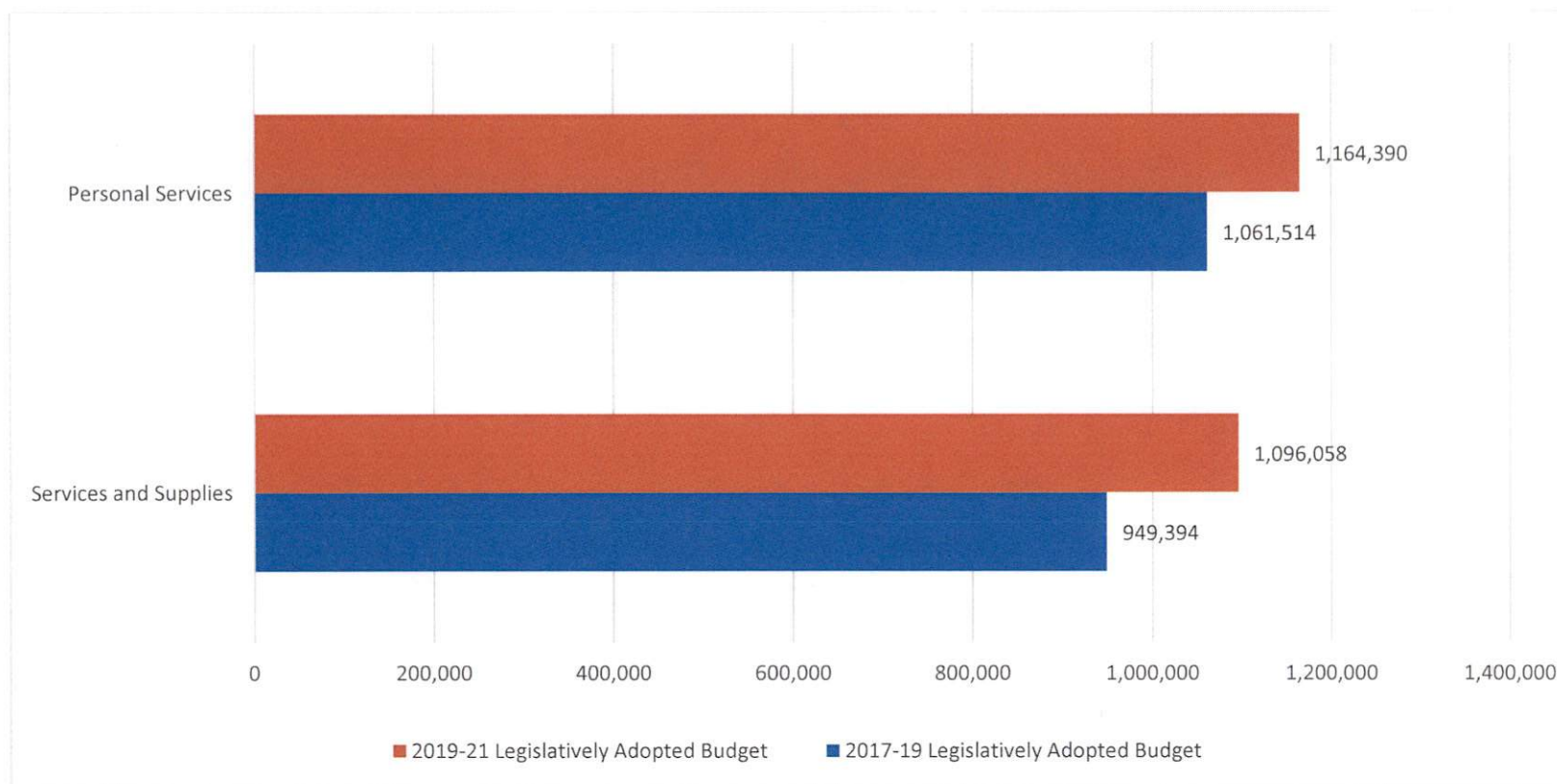
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BUDGET NARRATIVE

Estimated Breakout of Program by Staff, Board, Peer Review and
AAG time



BUDGET NARRATIVE



BUDGET NARRATIVE

AGENCY SUMMARY NARRATIVE

Mission, Vision, and Value Statements and Statutory Authority

Mission Statement: *The mission of the Oregon Board of Chiropractic Examiners is to protect the public by regulating the practice of chiropractic. (01/2019).*

Vision Statement: *To protect the health, safety, and welfare of the public in all matters of chiropractic care by setting a national standard in educating, licensing, and regulating our licensees.*

Values:

1. Integrity – a commitment to acting honestly, ethically, and fairly.
2. Accountability – a willingness to accept responsibility for actions in a transparent manner.
3. Excellence – an expectation of the highest quality work and innovation.
4. Professionalism – a dedication to provide equitable, caring service to all Oregonians with compassion and respect.
5. Equity – create and foster a consistent environment where everyone has access and opportunity to thrive.

The Oregon Board of Chiropractic Examiners is a State of Oregon agency that operates under the authority of ORS Chapter 684 and OAR Chapter 811.

ABOUT THE BOARD

Background Information

The Oregon Board of Chiropractic Examiners (OBCE or Board) is an entirely Other-Funded agency established in 1915 to ensure that only qualified individuals are licensed to practice chiropractic in Oregon. It is responsible for licensure and regulation of Doctors of Chiropractic (DC) and Chiropractic Assistants (CA).

The Board's 5.1 FTE (6 positions) perform background checks on applicants for licensure, issue and renew licenses, investigate complaints, monitor disciplined licensees, and work to rehabilitate them, where feasible, to ensure that they are able to practice safely. In 2015-17, a .5 FTE doctor of chiropractic staff position was approved as a permanent Health Care Investigator at .6 FTE. In April 2016, the previous full-time Compliance Specialist 2 position was reclassified to an Investigator 2 position and is currently filled by a legally trained investigator at .75 FTE. In July 2017, the 1.0 FTE Executive Director position was evaluated for possible reclassification and updated compensation through the Department of Administrative

BUDGET NARRATIVE

Services Central Evaluation Team process, resulting in an increase in class from Principal Executive Manager (PEM) C to PEM D and an aligned increase in salary, effective August 1, 2017. The reclassification and increased compensation is further detailed within the proposed Policy Option Package 100, herein. This position had not been evaluated for a reclassification since 1990 when it was designated as a PEM C.

As of March 2018, the OBCE moved its office location at the termination of its 5 year lease with Morrow Crane. The agency had been co-located with the Oregon Board of Psychological Examiners (OBPE, now a part of the Mental Health Regulatory Board) within the Morrow Crane building, Salem. The co-location was problematic as OBCE's space was sandwiched between the OBPE and the office buildings' stairway and server room, with no separate doors for either agency nor securable area for the OBCE. This created situations in which vendors, contractors, office maintenance workers, and other unknown people had access to our office space while we were in office and while we were not. Additionally, we also had members of the public through our space, looking for other boards or other entities' staff. While we took appropriate safety precautions (physical safety as well as information security, security of work product, and security of confidential case files), it was not an ideal situation. The move to the Equitable Center building, Salem, has allowed the agency to have its own securable and confidential office space with added security and oversight by property management, as well as allowing the two agencies that make up the Mental Health Regulatory Board to move into a singularly shared office space that filled our vacancy within the Morrow Crane building. The Oregon Board of Real Estate and the Oregon Youth Authority are also housed within the Equitable Center as well as some federal offices. The OBCE had been at its previous location since 1994.

The Role of Board and Committee Members

Board members study developing trends and issues in chiropractic practice, set requirements for licensure, and establish Board policies and positions on chiropractic practice and disciplinary issues. Guiding the agency's work is:

- The 7 members of the Board (5 chiropractic physicians and 2 public members), appointed by the Governor and confirmed by the Senate, have ultimate responsibility for decisions concerning licensee discipline, adoption of administrative rules, practice policies, positions, and statements on numerous chiropractic issues. The Board members appoint and review the work of the Executive Director.
- The 9 chiropractic physician members and alternates of the statutorily mandated Peer Review Committee assist the Board with investigations by utilizing personal interviews of complainants, patient witnesses, and respondent doctors.
- Other ad hoc committees are formed on an as-needed basis, such as the Rules Advisory Committees, the ETSDP (Examination, Test, Substance, Device or Procedure) Committee, and the Minor Surgery Committee.

Customers

The Board provides information and services to the following customers:

- Applicants, licensees, and certificate holders
- The general public
- Provider organizations and credentialing services
- Insurance companies

BUDGET NARRATIVE

- Chiropractic professional organizations
- Local and national media
- Other Oregon health-related licensing boards
- Law enforcement agencies
- Chiropractic colleges and universities
- Licensing boards of other states

Agency Two-Year Plans for 2019-21

1) Protecting the Public. Effective investigation of complaints and case resolutions are our top priority. To provide the highest level of public protection, the OBCE investigates and addresses complaints as quickly as possible after a complaint has been filed. The challenge is to address the serious and more complex complaints, which often require significant investigative resources, while at the same time keeping the other complaints on track for resolution.

Having a retired DC on staff as our Healthcare Investigator has greatly increased the effectiveness of our investigations in that many more case files are investigated from a clinical practitioner's perspective prior to being reviewed by the Board. Before 2013, the clinical review did not always occur until the Board members themselves reviewed the complaint file and often contracted out to independent chiropractors to do such review or more fully utilized the Board's Peer Review Committee. The Health Care Investigator's reports provide the Board with a more complete investigation to review. This is critically important as Board members are addressing increasingly complex and document heavy cases. This position is also important in answering chiropractic practice related questions from our licensees – helping further educate them and to resolve issues prior to issues becoming complaints. As such, our overall complaint numbers have a decreasing or flattening trend.

2) Public & Professional Information. A) POP 101, Implement Database Upgrades. Our proposed Policy Option Package 101 requests an additional \$40,000 expenditure to allow for updating or replacing the Microsoft Access licensing database that has been in use since its original installation in 1993. Since original install, there have been innumerable and almost constant customizations that are becoming too burdensome for the database to accurately handle. Additionally, we hope to incorporate a more user-friendly interface and bring together and track all of our electronic files (licensing, cases, compliance, finance) rather than the current multi-file system currently employed. Such integration will streamline our administrative processes, bring filing and other efficiencies, as well as allow staff to more effectively respond to public inquiries. **B) Website Overhaul.** Department of Administrative Services (DAS) has created a Small Board Website Redesign Assistance project to assist smaller boards and commissions that may not have internal IT teams to redesign and update their websites. There has been one work group that has successfully gone through the redesign process and OBCE is in the third group, which began the weekly meetings and hands-on redesign February – June 2019. The redesign and update will make it easier for members of the public, licensees, and other stakeholders to quickly access license and complaint information, policies and practices, compliance information, and our performance measures. The new website is scheduled for roll out on November 13, 2019. **C) Licensee Lookup.** Since our request budget was submitted, we completed work on our website's Licensee Lookup. The Lookup was only able to report out on doctors of chiropractic records rather than

BUDGET NARRATIVE

both DCs and chiropractic assistants (CAs). We were able to include coding for CAs so that the public or clinic offices can now more easily access that license/certificate information.

3) Streamlining & Cost Savings: **A) Online license renewal system.** Our online license renewal system for DCs and CAs is fully implemented with both licensee types annually renewing based on their birth month rather than at one designated time per year for everyone, thus eliminating a rush on e-systems and staff time overload. We have contracts in place with DAS-Egov, Treasury, and NIC-USA. **B) Payment Portal.** The creation and roll out of our web-based payment portal, contracted through NIC-USA, has been a success. The payment portal allows for online acceptance of fee payments by VISA, MasterCard, Discover, and debit cards, and will be incorporated into our new website platform. **C) Application/Examination Program.** As of June 1, 2016, the Board delegated the creation, proctoring, and grading of the OB/Gyn Exam and the Minor Surgery & Proctology Exam to the National Board of Chiropractic Examiners (NBCE). In January 2017, the Board delegated its Ethics and Jurisprudence Exam to the NBCE, which is currently being finalized. This delegation to NBCE allows better access to the exams by applicants, faster grading, and decreased staff time spent on proctoring and grading.

Program Descriptions and Long Term Plans

The primary program areas of the Board are:

1. **Public Protection.** The OBCE is responsible for explaining and enforcing the laws and rules governing the practice of chiropractic in Oregon. The Board's investigator conducts investigations and works in conjunction with the Health Care Investigator in interviewing licensees and reporting to the Board. They provide the initial contact and investigative follow-up to complaints, assist the Board's Assistant Attorney General with legal documents and contested cases, including identifying and facilitating witness and expert testimony, and provide complainants, the public, and licensees information regarding laws and rules. The Executive Director provides overall management of all cases, the Board's executive agenda, and cases that proceed to the contested case hearing process.

Over half of the time spent at the Board's regular meetings is spent reviewing complaints and disciplinary matters in executive session. The Board's Peer Review Committee reviews complaints that may require a personal interview with doctors and complainants. Doctors on probation are monitored to ensure that disciplinary terms are carried out. Administrative Law Judges for contested case proceedings are provided by the Office of Administrative Hearings. Competency evaluations are utilized when needed, including the NBCE's Special Purposes Examinations for Competency (SPEC) and the Ethics and Boundaries Exam (EBAS). Also, psychological, psycho-sexual, and substance abuse evaluations are also ordered as needed.

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2. **Doctors of Chiropractic (DCs).** An applicant for a chiropractic (DC) license must provide the OBCE with chiropractic college transcripts, a diploma, a letter of recommendation, have completed two years of college level liberal arts and sciences, and evidence of passage of NBCE's tests Parts I - IV and Physiotherapy. Applicants must also meet minimum educational requirements in minor surgery and physiotherapy. In addition, all candidates are required to take written state specific examinations in Ethics & Jurisprudence, Minor Surgery/Proctology, and OB-GYN/Women's Health Issues. The license history of reciprocity applicants from other states is reviewed. FBI criminal background checks are performed on all DC applicants when they apply and every six years for renewal. Board members participate in NBCE's ongoing national test development and the administration of the Part IV practical examination.

Chiropractic physicians renew their license annually during their birth month and submit an affidavit of proof of 20 hours continuing education (CE) that may include additional CE mandated by the Board. A monthly random CE audit is performed on 10-25% of licensees who have renewed in the last 6 months to ensure compliance.

3. **Certified Chiropractic Assistants (CAs).** Certified Chiropractic Assistants (CAs) must take a 12 hour training course and pass an examination prior to obtaining their certificate. FBI criminal background checks are performed on all CAs when they apply and every six years for renewal. CAs renew their certification annually during their birth month, submitting an affidavit of proof of 6 hours of (CE) taken that year. A monthly random CE audit is performed on 10-25% of CAs who have renewed in the last 6 months to ensure compliance.
4. **Public and Professional Information.** License verifications using our web-based Licensee Lookup offer information about license status and disciplinary actions for DCs and CAs. Board members meet with all newly licensed chiropractic physicians twice a year, in our Introduction to the Board class, to review the role of the OBCE and offer suggestions for maintaining a professional practice. We try to hold at least two of our Board meetings per year outside of the Salem/Portland area (weather permitting), holding meet and greets for local licensees and members of the public who are unable to travel to Salem or Portland. Since 2014, the Board has travelled to Florence, Corvallis, Sunriver/Central Oregon, North Bend/Coos Bay, Baker City, Ashland, and Klamath Falls, among others.
5. **Policy and Practice Questions.** The Board's answers to policy or practice questions are codified in the OBCE Guide to Policy and Practice Questions, updated on a regular basis, and are also addressed informally by the Health Care Investigator. Updates are posted on the website and in the electronic newsletter.
6. **Device & Procedure Review.** Upon referral from the Board, the ETSDP committee, consisting of chiropractic physicians, reviews applications regarding specific examination, treatments, substances, devices or procedures to determine if they are standard, investigational, or may not be used in Oregon.

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7. **Administrative Rules.** Administrative rules are continuously evaluated for needed changes or clarification. The Board is assisted by ad hoc Rules Advisory Committees consisting of volunteer doctors and other stakeholders, whenever the need arises.

Plans, Goals, and Performance Measures

The OBCE's long and short-range planning is directed by its mission, vision, and strategic plan goals and outcomes. The Board strives to ensure that its strategic plan is integrated with agency performance measures to support and improve the Board's mission, goals, business environment, applications of technology, and service. The Board participates in strategic planning meetings at least every two years and reviewed and updated its mission and vision statement in January 2019.

Long Term Plan

Goal 1: Assure Public Protection.

- The public will benefit from quality chiropractic care and will be protected from all undue harm by chiropractic physicians. Chiropractic physicians will assure appropriate care for chiropractic patients and will be responsible and accountable for their staff.
- Transparency and public access to information concerning licensees will be improved without being overly punitive.
- Chiropractic physicians subject to the OBCE's complaint and disciplinary process will be treated equitably and fairly.
- Should a violation be determined, sanctions will be consistent with other violations of a similar nature and proportional to the potential for harm to the public.
- All affected parties will have the right of access to the process. Information will be made available to the extent allowed by law. Confidentiality will be protected to the furthest extent possible.
- Sexual misconduct by licensed Oregon chiropractic physicians will be decreased and eliminated.

Performance Measures:

KPM #1: Average number of days to resolve a complaint.

KPM #2: Percent of sexual misconduct/boundary cases resolved within 180 days.

KPM #3: The percentage of new complaints that are investigated and presented to the board for an initial decision within 120 days.

KPM #4: Percentage of chiropractic physicians meeting the annual continuing education requirements.

KPM #8: The number of days from when the complaint is received to when the investigation is prepared for Board review/initial action.

KPM #9: The number of days from when the investigation is prepared for board review/initial action to when it is presented to the Board.

KPM #10: The number of days from Board initial action to case closure.

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Partnerships

- The Board relies upon the Oregon DOJ and the Assistant Attorney General for legal advice and representation in contested case proceedings.
- Chiropractic physicians who are required to report violations and patients/public who file complaints or provide information to the OBCE.
- The Federation of Chiropractic Licensing Boards (FCLB) helps the Board stay abreast of national developments affecting chiropractic licensure and regulation. The FCLB maintains a national database of state disciplinary actions, Chiropractic Information Network-Board Actions Database (CIN-BAD). This is used extensively to check the backgrounds of applicants and assist with investigations. Through filing with CIN-BAD, the FCLB coordinates the filing of disciplinary actions with the National Practitioner Data Bank.
- Sister regulatory agencies, or law enforcement, who we may share information with as needed.
- Oregon State Police department that processes the fingerprint cards now required to screen for criminal history upon application and at renewal every 6 years.

Goal 2: Enhance Professional Competency. The Oregon public will be assured of access to high quality chiropractic health care.

- The Oregon public will be assured of access to high-quality chiropractic health care.
- Candidates for licensure will receive timely examination for professional competency in all areas of chiropractic.
- Board will continue to provide its Introduction to the Board classes twice per year to new licensees and provide guidance to those with practice questions or concerns.
- The public will have confidence that licensed chiropractic physicians in Oregon will have maintained competencies and skills necessary to practice safe and effective chiropractic.

Performance Measures:

KPM #4: Percentage of chiropractic physicians meeting the annual continuing education requirements.

KPM #7: Board Best Practices – Percent of total best practices met by the Board.

Partnerships

- Chiropractic colleges and universities that educate applicants and provide college transcripts for the application process, and also provide chiropractic continuing education courses.
- NBCE that provides national and state tests for chiropractic licensure.
- State chiropractic associations, individuals, or others who are providers of chiropractic continuing education.
- Oregon chiropractic physicians who serve as mentors to other doctors.

BUDGET NARRATIVE

Goal 3: Professional Standards & Administrative Rules. Licensees will be educated about the Board's expectations for delivery of chiropractic care consistent with contemporary standards.

- There will be clarity and consistency in administrative rules and standards.
- The Board will continue to engage in reviewing its OCPUG, P&P, and its administrative rules and statutes to ensure contemporary standards are upheld.
- The Oregon public will be better protected and chiropractic physicians will be better informed about standards of practice based on strong (or high levels of) evidence.

Partnerships

- Oregon chiropractic physicians, certified chiropractic assistants, and subject matter experts.

Goal 4: Liaison/Communication. OBCE will continue to foster its strong and effective partnerships with chiropractic associations, colleges, and other stakeholders.

- The chiropractic profession will understand the mission of the OBCE, and where that intersects with its role in public relations.
- The chiropractic profession will understand the role of the professional associations.
- The public and patients will receive information about the role of the OBCE and the chiropractic profession. The public will have access to current available information on Oregon licensees.
- Patients, public, chiropractic physicians, and other government agencies will have access to policy decisions concerning chiropractic health care and regulation.

Performance Measures:

KPM #5. The percentage of licenses issued within five working days once all application components (that are the responsibility of the applicant) have been received.

KPM #6: Customer Service - Percent of customers rating satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.

Partnerships

- The Oregon Chiropractic Association.
- University of Western States and other chiropractic colleges/universities.

BUDGET NARRATIVE

Environmental Factors

Some of the major factors influencing the environment in which the Board operates are:

1. Public Demand

The regulation of the practice of chiropractic is affected by public demand for quality health care. Nationally, there are over 65,000 licensed chiropractic physicians making it the largest group of alternative or complementary health care providers. Patients are increasingly choosing alternative care and chiropractic is near the top of the list.

Total number of chiropractic physicians has gradually increased while the total number for chiropractic assistants has remained rather constant year to year, with its regular seasonal fluctuations. There is a steady demand for licensing and examination by graduates from University of Western States and twenty other chiropractic colleges.

	Sept. 1, 2016	Jan. 1, 2017	Sept. 1, 2017	Jan. 1, 2018	Sept. 1, 2018
Chiropractic physicians - Active	1,622	1,645	1,672	1,687	1,701
Chiropractic physicians - Inactive	295	290	284	290	264
Chiropractic Assistants	1,136	1,312	1,508	1,265	1,299
					<u>Total: 3,264</u>

2. Societal Factors

The regulation of chiropractic practice occurs in the context of broader societal factors, often with ethical implications. Some major societal factors currently impacting agency operations are:

- Heightened awareness of the patient-doctor relationship and more awareness of, and willingness to come forward to report, inappropriate behavior.
- Definition of the scope of chiropractic practice.
- Confidentiality and federal HIPAA requirements.
- A public more informed about health care matters.
- An increased awareness of and demand for alternative or complementary health care services.
- Pain management issues.
- Diversity issues.

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3. Agency Issues

As a state agency, the OBCE must be responsive to multiple private and governmental entities, which have diverse needs and expectations, while keeping focused on its mission of public protection and quality improvement. Environmental factors arising from and affecting the Board's position as a state agency include:

- A responsibility to operate in a manner fair to all stakeholders, and as openly as is consistent with Oregon and federal confidentiality laws and the demands of public protection.
- Frequent misunderstanding of the OBCE's mission of public protection and its role as a state agency. Some licensees believe the OBCE should do more to advocate for the profession, the role of their professional association.
- As a state agency:
 - a. The Board is tied to the State in matters such as budgeting and human resources, creating both opportunities and constraints.
 - b. Political and legal decisions affect the Board's ability to raise fees, license, investigate, and discipline.
 - c. The Board must meet increasing demands for services while operating within legislatively determined budgetary constraints.

Initiatives and Accomplishments

Public Protection. We pursued more challenging targets for existing KPMs and proposed three new KPMs, during the 2017-19 session, to analyze the efficiency and efficacy of our investigation team and staff. The challenge is to address the serious and more complex complaints, which often require significant investigative resources, while at the same time keeping the other complaints on track for resolution. Monitoring licensees on probation and with license restrictions for compliance has become a larger part of our program as the number of doctors on probation has increased.

Application/Examination Program. The Board has begun doing FBI background checks on all applicants – DC and CAs alike – in order to address possible character and fitness issues before licensure, thus limiting the likelihood of potential harm to the public and streamlining the process for administrative efficiencies. The Board has also implemented background checks at renewal for DC license types, to occur every 6 years. Background checks at renewal for CAs was implemented as of January 2019.

Public Information. Public records requests can now be done through our website and more transparency has been obtained with an electronic records request log that is updated quarterly. Our new website platform is scheduled to be rolled out in mid-November, 2019.

Diversity & Affirmative Action. The Board's goal is to demonstrate progress towards promoting diversity within the chiropractic profession, within the Board itself, on the Board's committees, and within staff members and has made significant headway in appointing diverse members to its Peer Review Committee and its hiring of staff. In an office with six staff members, we have reached gender equality, employ members of the LGBTQ community as

BUDGET NARRATIVE

well as African American and Latinx communities. The Board is also one of the sponsors for the State's Diversity Conference held in September every year, with the purpose of promoting, recruiting, and retaining a more diverse workforce.

Agency and Regulatory Streamlining. For 2018, the OBCE was the recipient of the Federation of Chiropractic Licensing Board's Pennebaker/Wiley Outstanding Chiropractic Licensing Board based on the following: increased efficiencies and licensing response times by implementing online and birth month renewal for all licensees; improved public safety by instituting fingerprint background checks for all new licensee applicants and at 6 year intervals for renewing licensees; increased/improved relationships with the chiropractic university and professional association by creating standing agenda items for the Board to receive updates at each meeting; implemented a regular schedule for e-blast newsletter distribution to focus on education and preemptive solutions rather than just complaints and discipline; and promulgated policies to allow DCs to provide Federal Aviation Administration Basic Medical Examination for private pilots. For the 2019-2021 biennium, we will be implementing our new licensing database which will greatly streamline all of our processes and create a more user-friendly, and mobile, licensing platform.

Criteria for 2019-2021 Budget Development

- I. Does the budget item address the Mission and specific outcomes to be achieved of the Strategic Plan?
 - Assure Public Protection and increase the Board's capacity to investigate and resolve complaints
 - Enhance Professional Competency
 - Establish and Implement High Professional Standards
 - Streamline agency operations and bring up to date
- II. Does the budget item solve or reduce a current problem, or will it prevent or reduce future problems?
 - Approving the classification for the Executive Director position at a higher level will get the OBCE closer to being able to more appropriately recruit and hire within both the private and public sectors when the position needs filling.
 - Implementing the database upgrades will bring greater efficiency and ease of use for staff and greater transparency for our public.
- III. Will the budget item result in improved Board services?
 - Implementing the database upgrades will eliminate the need for duplicate files to be kept, duplicate data entry, and will streamline case management and communications.

Summary of 2019-21 Biennium Budget

**Oregon Board of Chiropractic Examiners
Chiropractic Examiner, State Board of
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 81100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	6	5.10	2,014,079	-	-	2,014,079	-	-	-
2017-19 Emergency Boards	-	-	13,761	-	-	13,761	-	-	-
2017-19 Leg Approved Budget	6	5.10	2,027,840	-	-	2,027,840	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	65,488	-	-	65,488	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	6	5.10	2,093,328	-	-	2,093,328	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,804	-	-	4,804	-	-	-
Subtotal	-	-	4,804	-	-	4,804	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	100,717	-	-	100,717	-	-	-
State Gov't & Services Charges Increase/(Decrease)			25,482	-	-	25,482	-	-	-
Subtotal	-	-	126,199	-	-	126,199	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Board of Chiropractic Examiners
Chiropractic Examiner, State Board of
2019-21 Biennium

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040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	6	5.10	2,224,331	-	-	2,224,331	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Board of Chiropractic Examiners
Chiropractic Examiner, State Board of
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 81100-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	6	5.10	2,224,331	-	-	2,224,331	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	6	5.10	2,224,331	-	-	2,224,331	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(40,563)	-	-	(40,563)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Reclass Director to Approved HR Class	-	-	36,680	-	-	36,680	-	-	-
101 - Implement Database Upgrades	-	-	40,000	-	-	40,000	-	-	-
102 - Office Assistant 2	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	36,117	-	-	36,117	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Board of Chiropractic Examiners
Chiropractic Examiner, State Board of
2019-21 Biennium

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Total 2019-21 Leg. Adopted Audit	6	5.10	2,260,448	-	-	2,260,448	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	11.47%	-	-	11.47%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	1.62%	-	-	1.62%	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Board of Chiropractic Examiners
Operations
2019-21 Biennium**

Leg. Adopted Budget
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
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Base Nonlimited Adjustment			-	-	-	-	-	-	-
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022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
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Summary of 2019-21 Biennium Budget

**Oregon Board of Chiropractic Examiners
Operations
2019-21 Biennium**

Leg. Adopted Budget
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	6	5.10	2,224,331	-	-	2,224,331	-	-	-

Summary of 2019-21 Biennium Budget

**Oregon Board of Chiropractic Examiners
Operations
2019-21 Biennium**

Leg. Adopted Budget
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	6	5.10	2,224,331	-	-	2,224,331	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	6	5.10	2,224,331	-	-	2,224,331	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(40,563)	-	-	(40,563)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Reclass Director to Approved HR Class	-	-	36,680	-	-	36,680	-	-	-
101 - Implement Database Upgrades	-	-	40,000	-	-	40,000	-	-	-
102 - Office Assistant 2	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	36,117	-	-	36,117	-	-	-

Summary of 2019-21 Biennium Budget

Oregon Board of Chiropractic Examiners
Operations
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Total 2019-21 Leg. Adopted Audit	6	5.10	2,260,448	-	-	2,260,448	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	11.47%	-	-	11.47%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	1.62%	-	-	1.62%	-	-	-

Oregon Board of Chiropractic Examiners

Agency Number: 81100

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Operations						
	Other Funds	1,672,562	2,014,079	2,027,840	2,301,011	2,256,554	2,260,448
TOTAL AGENCY							
	Other Funds	1,672,562	2,014,079	2,027,840	2,301,011	2,256,554	2,260,448

____ Agency Request
2019-21 Biennium

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Agencywide Program Unit Summary - BPR010

PROGRAM PRIORITIZATION FOR 2019-21

Legislatively Adopted Budget

5-Nov-19

Agency Name				Oregon Board of Chiropractic Examiners														Cassandra McLeod-Skinner, Ex. Dir., 503 373-1620													
2019 - 2021 Biennium				The Mission of the Oregon Board of Chiropractic Examiners (OBCE) is to protect and benefit the public health and safety, and promote quality in the chiropractic profession.																			Agency Number:		00811						
Agency-Wide Priorities for 2017-19 Biennium																															
1	2	3	4	5		6		7	8	9	10		11	12	13	14		15	16	17	18	19	20	21	22						
Priority (ranked with highest priority first)	Dept. Initials		Program or Activity Initials	Program Unit/Activity Description				Identify Key Performance Measures)		Primary Purpose Program- Activity Code		GF	L	F	OF	NL- OF	FF	NL- FF	TOTAL FUNDS		Pos.	FTE	New or Enhanc ed Progra m (Y/N)	Includ ed as Reducti on Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explai n What is Manda tory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Dept	Prgm/ Div			(Percentage computation is based on an Estimated Breakout of Program by staff, Board, Peer Review, and AAG time.)				Ag		2,260,448																					
	1	OBCE		Public Protection (Complaints, Investigations, Peer Review, Board Review, Disciplinary Actions, Probation monitoring, Mentoring Plans, Legal) 65%				KPM 1-3, 8-10		3					1,469,291					\$ 1,469,291		3.00	2.60	N	Y	S	ORS 684				
	2	OBCE		Licensing (Application, Examination, Continuing Education, Applicant background checks) 19%				KPM 4-5		3					429,485					\$ 429,485		1	1.00	Y	N	S	ORS 684				
	3	OBCE		Public & professional Information (License verifications, Web page, policy governance, policy & practice questions, administrative rulemaking, standards of practice development) 10.5%				KPM 6		3					237,347					\$ 237,347		1	0.75	N	Y	S	ORS 684			Comment for Priority # 2: Includes Merchant fees for online license renewal	
	4	OBCE		Board Support (Administration, budget, DAS reporting, performance measures, personnel, contracts, also state government assessments, revenues, correspondence, filing, accounting) 5.5%				KPM 6-7		4					124,325					\$ 124,325		1	0.75	N	Y	S	ORS 684				
																				\$ -											
															2,260,448		-	-	-	\$ 2,260,448		6	5.10								

Document criteria used to prioritize activities:

Criteria for 2019-21 Budget Development

I. Does the budget item address the Mission and specific outcomes to be achieved of the Strategic Plan, i.e.

- Assure Public Protection
- Enhance Professional Competency
- Establish and Implement High Professional Standards
- Streamline agency operations

II. Does the budget item solve or reduce a current problem, or will it prevent or reduce future problems?

III. Will the budget item result in improvement in Board services?

7. Primary Purpose Program/Activity E:

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional
- S Statutory

10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION (FROM CSL)	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. All Staff Furlough (10%)	This assumes a 10% reduction would be temporary; if it were permanent a different response might be appropriate. With growing licensee numbers, we need to maintain our current FTE for the long term to meet the demands of our licensing and public protection program. A 10% reduction in staff hours worked (in addition to state furlough days) would cause a slower response in licensing and especially the response to policy and practice questions and administrative rulemaking. We would attempt to maintain our response to higher level complaints and investigations, but responding to lower level complaints could take longer. Proactive efforts like the new licensee program would have to be suspended for this time period.	(\$116,849) OF	THESE ARE RANKED ACCORDINGLY: Since personnel costs account for 51% of the OBCE's budget, some reduction would have to occur on the personnel side. Assuming this is a temporary reduction; this approach follows previous furlough programs and keeps the current 5.1 FTE intact to meet the growing workload in licensing and complaints/investigations. If an administrative position were to become vacant during the period this was in effect, those savings could be taken in lieu of furloughs for remaining staff.
2. Out-of-State Travel	This 100% reduction would mean the OBCE would go unrepresented at several meetings of the Federation of Chiropractic Licensing Boards (FCLB), the Federation of Administrative Regulatory Boards (FARB), and the National Board of Chiropractic Examiners (NBCE).	(\$8,835) OF	The OBCE benefits from information and national contacts to stay current with changes, trends, and legislation affecting chiropractic practice and regulation at the national level. The OBCE's position of leadership in both the FCLB and NBCE would suffer greatly.

10% REDUCTIONS OPTIONS (ORS 291.216)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2017-19 AND 2019-21)	(GF, LF, OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
3. Instate Travel & Meetings, volunteer costs.	This 20% reduction would reduce support for the OBCE's Peer Review Committee, Board members, and other meeting costs. The underserved communities and doctors located outside the Willamette Valley would not have the same access to the OBCE as they currently have.	(\$4,771) OF	This 20% reduction would affect the Board's ability to support committee meetings that support the Board's process; and would discourage the Board from meeting in other locations.
4. Attorney General legal fees	This would be a 10% reduction in AG budget in line with the other 10% staff reduction. This is by far the largest part of our Supplies and Services budget, so would have to be affected as well.	(\$47,803) OF	This means less funding for legal advice, drafting disciplinary orders, and representation at contested case hearings. It would have a dampening effect on the agency's ability to proceed to contested case hearing. This would be a setback to our public protection efforts.
5. Professional Services	This 20% reduction would affect funds available for contested case costs, i.e., Administrative Law Judges, other hearing costs, expert witnesses, chiropractic consultants, and contract investigators.	(\$26,526) OF	This 20% reduction would create less flexibility to address key investigations and cases, which would greatly hamper the agency's ability to protect the public.
6. IT Professional Services	This 20% reduction would affect our ability to pay for high priority computer consulting needs or problems should they occur.	(\$11,912) OF	E-Government initiatives are valuable but can be delayed until funding is available. Remaining funds would be prioritized to support existing systems.

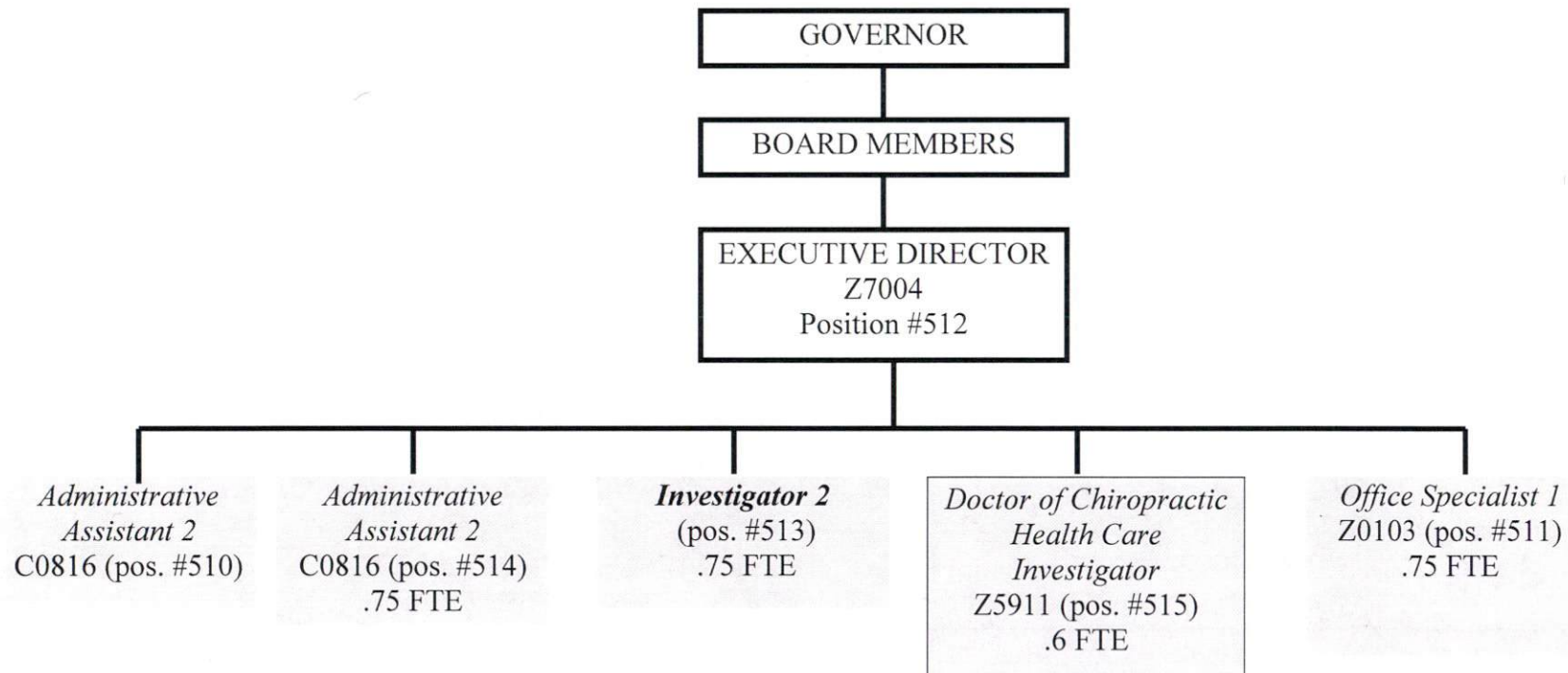
10% REDUCTIONS OPTIONS (ORS 291.216)

7. Employee Training	This 50% reduction would reduce staff training resources.	(\$2,639) OF	This reduction could mean less training.
8. Office Expenses	This 10% reduction would mean little to no funds for unforeseen expenses.	(\$3,505) OF	This line item pays for essential office costs.
9. IT Equipment costs	This 50% reduction would mean only essential equipment would be replaced.	(\$2,622) OF	The OBCE's computers systems are nearing the end of their project life cycle. This would mean any upgrades or replacements would occur only if absolutely necessary. No other major equipment could be purchased.
10. Facilities Rental	This 10% eliminates funds for meeting room rentals.	(\$10,604) OF	This would reduce the OBCE's ability to have meetings in other locations and be available to members of the public and other stakeholders located outside the Willamette Valley.
Total Reduction		\$236,066	

BUDGET NARRATIVE

ORGANIZATION CHART Oregon Board of Chiropractic Examiners

2017-2019



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___ Governor's Budget

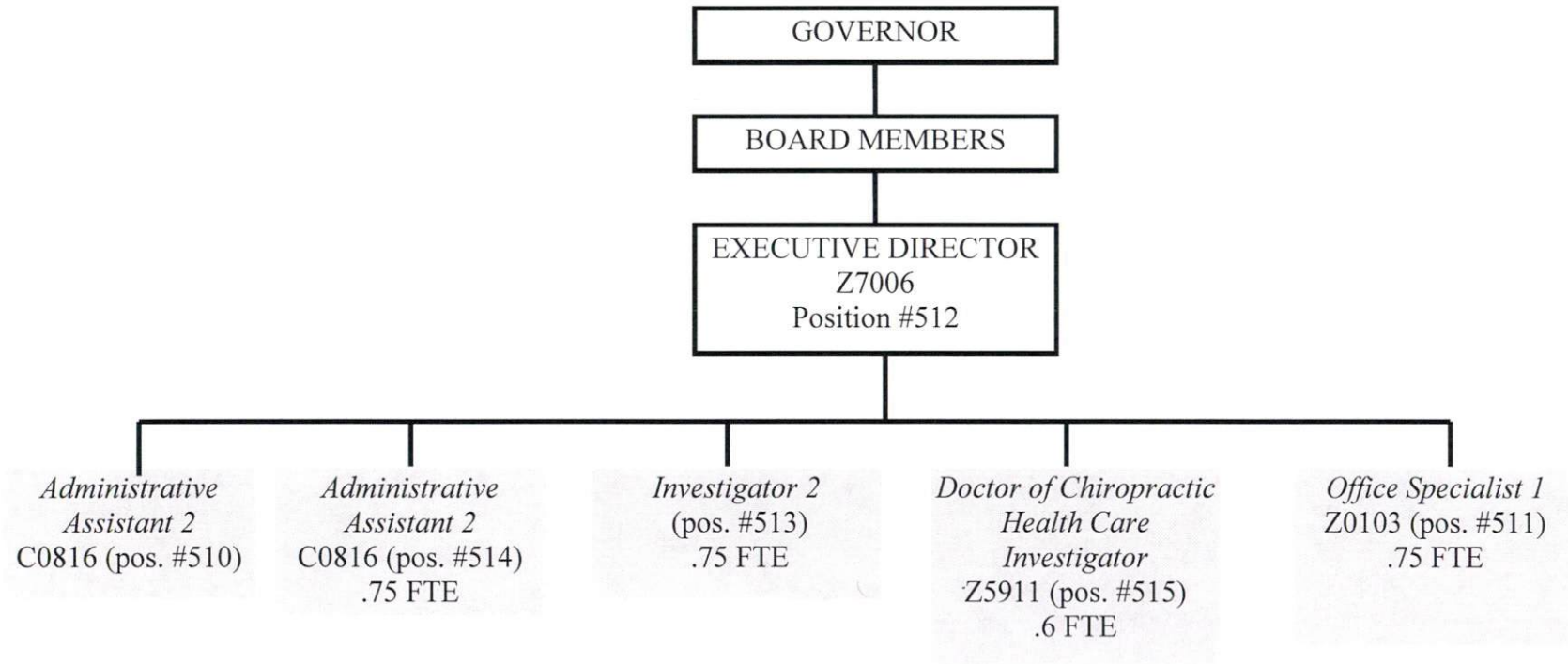
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Budget Page ___

BUDGET NARRATIVE

ORGANIZATION CHART Oregon Board of Chiropractic Examiners

2019-2021



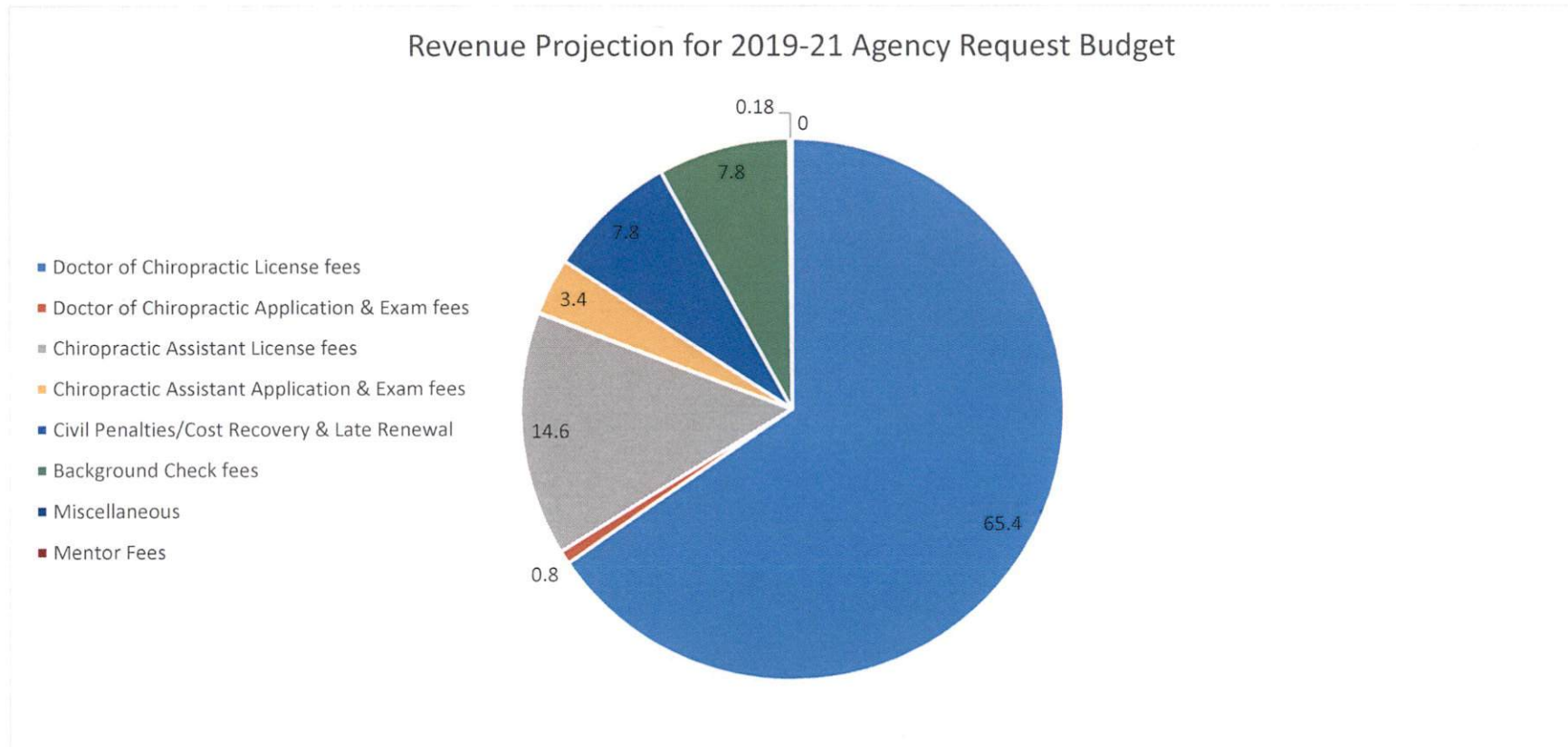
___ Agency Request

___ Governor's Budget

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BUDGET NARRATIVE



Revenue Projections for 2019-21

Revenue Sources

The OBCE is an entirely Other-Funded agency, generating all of its own revenues. 84.2% of its revenues come from licensure, application, and examinations charged to chiropractic physicians and chiropractic assistants. Civil penalties/cost recovery and late renewal fees accounted for 7.8% of revenues. Background check fees, mentor plans, and miscellaneous charges for copies, labels and lists accounts for the remaining 8%.

General Limitations on Use

BUDGET NARRATIVE

All funds received by the Board under ORS Chapter 684 are placed to the credit of the State Board of Chiropractic Examiners account and shall be used only for the administration and enforcement of this chapter.

Basis for 2019-21 Estimates

In 2013, the Legislature passed Senate Bill 106 which allowed the Board to set license fees by administrative rule without the previous limitations on those fees. The 2013 Legislature also based the approved budget on license fee increases that took effect on November 1, 2013. DC license renewal fees were \$350 a year, \$265.50 for Senior Active DCs, and \$175 for Inactive DCs. Applications for initial fee for a chiropractic physician license was \$100. There was a \$42.75 fee which was paid to the State Police for criminal background checks; as of October 1, 2016, this fee was reduced by the Oregon State Police to \$40.00 with no rule change necessary. CA fees were increased for the first time since the program's inception in the early 1990s. The revenues for the CA late fees were not included in the 2013-15 Legislatively Adopted Budget but the error was corrected in the 2013-15 CSL, 2015-17 Agency Requested Budget, and the 2015-17 Governor's Budget.

Another fee increase was needed to balance the agency's proposed 2015-17 budget and maintain the necessary ending balance. The proposed fee increases were projected to add \$323,164 to agency revenues for the biennium. The Governor's Budget included the increase of fees as proposed but the Board modified the proposed increase slightly at its May 2015 meeting. The following increases have been in effect since July 1, 2015:

	Fees (2013)	Fees (7/1/15)	Fees (7/1/16)
Doctor of Chiropractic			
DC Regular Active	350	425	425
DC Senior License	262.50	315	315
DC Initial License	100	150	150
Inactive DCs	175	225	225
DC Application	150	250	100
Late Renewal Penalty	100	125	125

BUDGET NARRATIVE

As of July 1, 2016, the DC application fee changed from \$250 to \$100 to accommodate less staff time required in proctoring and grading the examinations delegated to NBCE. Until its September 2019 board meeting, the Board had historically absorbed the \$2 cost per licensee of the mandated OHA Workforce Survey. The Board voted to no longer absorb such cost, beginning in January, 2020.

Policy Packages

Policy Option Package 100 – Reclass Director to Approved HR Class. In July 2017, the 1.0 FTE Executive Director position was evaluated, by Board request, for possible reclassification and updated compensation through the Department of Administrative Services' Central Evaluation Team process, resulting in an approved increase in class from Principal Executive Manager (PEM) C to PEM D and an aligned increase in salary, effective August 1, 2017. This position had not been evaluated for a reclassification since 1990 when it was designated as a PEM C. This reclassification will assist the OBCE in its recruitment and retention efforts, within both the public and private sectors, when it becomes necessary. As a result of this reclassification and compensation review, the OBCE requested \$36,680 in additional expenditure for the 2019-2021 biennium.

Policy Option Package 101 – Implement Database Upgrades. We are requesting an additional \$40,000 in expenditure to allow for updating or replacing the Microsoft Access licensing database that has been in use since its original installation in 1993. Since original install, there have been innumerable and almost constant customizations that are becoming too burdensome for the database to accurately handle. Additionally, we hope to incorporate a more user-friendly interface and bring together and track all of our electronic files (licensing, cases, compliance, finance) rather than the current multi-file system currently employed. Such integration will streamline our administrative processes, bring filing and other efficiencies, as well as allow staff to more effectively respond to public inquiries.

Policy Option Package 102 – Office Assistant 2. We are not moving forward with this POP request as adding a new staff member would currently deplete our estimated ending cash balance for 2021 to below appropriate operating levels.

BUDGET NARRATIVE

Affirmative Action Report

The Board collects baseline data for racial, cultural identity, and language skills of licensees and applicants. The Board has diversity as a consideration for recruitment for board members, committees, and staff.

The Board has 5.1 FTE and six positions during the 2019-21 biennium. Current staff positions are allocated as follows:

Executive Director	1.0	white/LGBTQ/female	Administrative Specialist 2	.75	white/female
Investigator	1.0	African American/male	Office Specialist 1	.75	Latina/female
Health Care Investigator	.6	white/male			
Administrative Specialist 2	1.0	white/female			

The Board is a volunteer-dependent organization and is committed to diversity on all of its volunteer committees. This is especially important since the chiropractic profession is underrepresented for women and minorities, although this is changing. Currently, the Board has three female and four male members, representing geographical diversity throughout the state: North Bend/Coos Bay, Forest Grove, and Portland. We are actively recruiting more diverse candidates for Board members for its 2020 openings.

The OBCE affirms and supports the Governor's Affirmative Action Plan and is dedicated to working to create a work environment that will attract and retain employees who represent the broadest possible spectrum of society including women, minorities and the disabled. The Board will not tolerate discrimination or harassment on the basis of race, color, sex, sexual orientation, marital status, religion, national origin, age, mental or physical disability, or any reason related to state or federal statute. The Board's commitment is evident in its longstanding adopted policy which all employees are required to sign.

DETAIL OF FEE, LICENSE, OR ASSESSMENT REVENUE INCREASE

PROPOSED FOR INCREASE/ESTABLISHMENT

Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 LAB	2019-21 Agency Request	2019-21 Governor's Budget	Explanation
Doctor of Chiropractic (DC) Application Fee	DCs	18,088			\$250 to \$100 per application as of July 1, 2016; No change requested in 2019-21
Doctor of Chiropractic (DC) Initial License Fee	DCs				No change requested in 2019-21
Doctor of Chiropractic (DC) Annual Renewal Fee	DCs				No change requested in 2019-21
Late Renewal Penalty	DCs				No change requested in 2019-21
Senior Active DC Renewal Fee	Senior Active DCs				No change requested in 2019-21
Inactive DCs	DCs				No change requested in 2019-21

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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Chiropractic Examiners
2019-21 Biennium

Agency Number: 81100
Cross Reference Number: 81100-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	50,800	43,863	43,863	57,126	57,126	57,126
Non-business Lic. and Fees	1,721,215	1,839,199	1,839,199	1,964,844	1,964,844	1,964,844
Charges for Services	1,468	1,200	1,200	3,838	3,838	3,838
Fines and Forfeitures	93,607	47,436	47,436	112,813	112,813	112,813
Sales Income	1,654	4,604	4,604	27	27	27
Other Revenues	1,480	4,170	4,170	-	-	-
Tsfr To Oregon Health Authority	(1,536)	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)
Total Other Funds	\$1,868,688	\$1,928,872	\$1,928,872	\$2,127,048	\$2,127,048	\$2,127,048

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	OF	0205	50,800	43,863	43,863	57,126	57,126	57,126
Non-Business Lic. & Fees	OF	0210	1,721,215	1,839,199	1,839,199	1,964,844	1,964,844	1,964,844
Charges for Services	OF	0410	1,468	1,200	1,200	3,838	3,838	3,838
Fines & Forfeitures	OF	0505	93,607	47,436	47,436	112,813	112,813	112,813
Other Sales Income	OF	0705	1,654	4,604	4,604	27	27	27
Other Revenue	OF	0975	1,480	4,170	4,170	-	-	-
Trsfr to OHA	OF		(1,536)	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)

_____ Agency Request

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	784	-	-	-	784
Public Employees' Retire Cont	-	-	133	-	-	-	133
Pension Obligation Bond	-	-	3,423	-	-	-	3,423
Social Security Taxes	-	-	60	-	-	-	60
Mass Transit Tax	-	-	404	-	-	-	404
Total Personal Services	-	-	\$4,804	-	-	-	\$4,804
Total Expenditures							
Total Expenditures	-	-	4,804	-	-	-	4,804
Total Expenditures	-	-	\$4,804	-	-	-	\$4,804
Ending Balance							
Ending Balance	-	-	(4,804)	-	-	-	(4,804)
Total Ending Balance	-	-	(\$4,804)	-	-	-	(\$4,804)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	873	-	-	-	873
Out of State Travel	-	-	323	-	-	-	323
Employee Training	-	-	193	-	-	-	193
Office Expenses	-	-	1,283	-	-	-	1,283
Telecommunications	-	-	587	-	-	-	587
State Gov. Service Charges	-	-	25,482	-	-	-	25,482
Data Processing	-	-	312	-	-	-	312
Publicity and Publications	-	-	278	-	-	-	278
Professional Services	-	-	4,637	-	-	-	4,637
IT Professional Services	-	-	788	-	-	-	788
Attorney General	-	-	80,135	-	-	-	80,135
Employee Recruitment and Develop	-	-	38	-	-	-	38
Dues and Subscriptions	-	-	193	-	-	-	193
Facilities Rental and Taxes	-	-	3,882	-	-	-	3,882
Agency Program Related S and S	-	-	737	-	-	-	737
Other Services and Supplies	-	-	5,453	-	-	-	5,453
Expendable Prop 250 - 5000	-	-	170	-	-	-	170
IT Expendable Property	-	-	192	-	-	-	192
Total Services & Supplies	-	-	\$125,556	-	-	-	\$125,556
Special Payments							
Dist to Contract Svc Providers	-	-	643	-	-	-	643
Total Special Payments	-	-	\$643	-	-	-	\$643

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2019-21 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	126,199	-	-	-	126,199
Total Expenditures	-	-	\$126,199	-	-	-	\$126,199
Ending Balance							
Ending Balance	-	-	(126,199)	-	-	-	(126,199)
Total Ending Balance	-	-	(\$126,199)	-	-	-	(\$126,199)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
Pkg: 060 - Technical Adjustments

Cross Reference Name: Operations
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	17,575	-	-	-	17,575
Total Services & Supplies	-	-	\$17,575	-	-	-	\$17,575
Special Payments							
Dist to Contract Svc Providers	-	-	(17,575)	-	-	-	(17,575)
Total Special Payments	-	-	(\$17,575)	-	-	-	(\$17,575)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Operations
 Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Operations
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
Pkg: 100 - Reclass Director to Approved HR Class

Cross Reference Name: Operations
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	28,848	-	-	-	28,848
Shift Differential	-	-	444	-	-	-	444
Public Employees' Retire Cont	-	-	4,971	-	-	-	4,971
Social Security Taxes	-	-	2,241	-	-	-	2,241
Mass Transit Tax	-	-	176	-	-	-	176
Total Personal Services	-	-	\$36,680	-	-	-	\$36,680
Total Expenditures							
Total Expenditures	-	-	36,680	-	-	-	36,680
Total Expenditures	-	-	\$36,680	-	-	-	\$36,680
Ending Balance							
Ending Balance	-	-	(36,680)	-	-	-	(36,680)
Total Ending Balance	-	-	(\$36,680)	-	-	-	(\$36,680)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
 Pkg: 101 - Implement Database Upgrades

Cross Reference Name: Operations
 Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	40,000	-	-	-	40,000
Total Services & Supplies	-	-	\$40,000	-	-	-	\$40,000
Total Expenditures							
Total Expenditures	-	-	40,000	-	-	-	40,000
Total Expenditures	-	-	\$40,000	-	-	-	\$40,000
Ending Balance							
Ending Balance	-	-	(40,000)	-	-	-	(40,000)
Total Ending Balance	-	-	(\$40,000)	-	-	-	(\$40,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
Pkg: 102 - Office Assistant 2

Cross Reference Name: Operations
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
Pkg: 102 - Office Assistant 2

Cross Reference Name: Operations
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Oregon Board of Chiropractic Examiners
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Operations
Cross Reference Number: 81100-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	(4,096)	-	-	-	(4,096)
Total Personal Services	-	-	(\$4,096)	-	-	-	(\$4,096)
Services & Supplies							
Instate Travel	-	-	(14)	-	-	-	(14)
Office Expenses	-	-	(2,885)	-	-	-	(2,885)
State Gov. Service Charges	-	-	(4,354)	-	-	-	(4,354)
Data Processing	-	-	(2,400)	-	-	-	(2,400)
Publicity and Publications	-	-	(21)	-	-	-	(21)
Attorney General	-	-	(19,312)	-	-	-	(19,312)
Other Services and Supplies	-	-	(7,481)	-	-	-	(7,481)
Total Services & Supplies	-	-	(\$36,467)	-	-	-	(\$36,467)
Total Expenditures							
Total Expenditures	-	-	(40,563)	-	-	-	(40,563)
Total Expenditures	-	-	(\$40,563)	-	-	-	(\$40,563)
Ending Balance							
Ending Balance	-	-	40,563	-	-	-	40,563
Total Ending Balance	-	-	\$40,563	-	-	-	\$40,563

POSITION		CLASS		CLASS NAME	POS	FTE	MOS	STEP	RATE	GF	OF	FF	LF	AF
NUMBER	COMP				CNT					SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0000512	MEAHZ7004	HP	PRINCIPAL	EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,680.00		184,320-			184,320-
											80,621-			80,621-
0000512	MEAHZ7006	HP	PRINCIPAL	EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,882.00		213,168			213,168
											87,724			87,724
TOTAL PICS SALARY											28,848			
TOTAL PICS OPE											7,103			
					---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =						.00	.00				35,951			

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Oregon Board of Chiropractic Examiners
2019-21 Biennium

Agency Number: 81100

Cross Reference Number: 81100-001-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	50,800	43,863	43,863	57,126	57,126	57,126
Non-business Lic. and Fees	1,721,215	1,839,199	1,839,199	1,964,844	1,964,844	1,964,844
Charges for Services	1,468	1,200	1,200	3,838	3,838	3,838
Fines and Forfeitures	93,607	47,436	47,436	112,813	112,813	112,813
Sales Income	1,654	4,604	4,604	27	27	27
Other Revenues	1,480	4,170	4,170	-	-	-
Tsfr To Oregon Health Authority	(1,536)	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)
Total Other Funds	\$1,868,688	\$1,928,872	\$1,928,872	\$2,127,048	\$2,127,048	\$2,127,048

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Legislatively Approved	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	OF	0205	50,800	43,863	43,863	57,126	57,126	57,126
Non-Business Lic. & Fees	OF	0210	1,721,215	1,839,199	1,839,199	1,964,844	1,964,844	1,964,844
Charges for Services	OF	0410	1,468	1,200	1,200	3,838	3,838	3,838
Fines & Forfeitures	OF	0505	93,607	47,436	47,436	112,813	112,813	112,813
Other Sales Income	OF	0705	1,654	4,604	4,604	27	27	27
Other Revenue	OF	0975	1,480	4,170	4,170	-	-	-
Trsfr to OHA	OF		(1,536)	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)

_____Agency Request

_____Governor's Budget

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Budget Page _____

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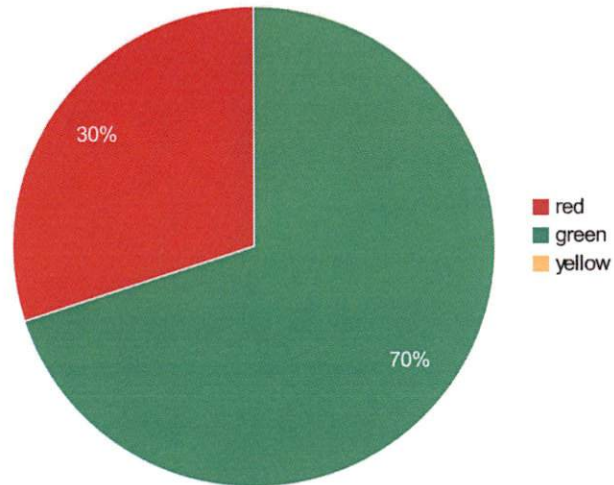
Chiropractic Examiners, Board of

Annual Performance Progress Report

Reporting Year 2019

Published: 10/21/2019 10:12:31 AM

KPM #	Approved Key Performance Measures (KPMs)
1	Average number of days to resolve a complaint. -
2	Percent of sexual misconduct/boundary complaints resolved in 180 days -
3	The Percentage of new complaints that are assessed, investigated, and presented to the board for an initial decision within 120 days. -
4	Percentage of chiropractic physicians meeting the annual continuing education requirements. -
5	The Percentage of licenses issued within 5 days once all application components (that are the responsibility of the applicant) have been received. -
6	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.
7	Board Best Practices - Percent of total best practices met by the Board.
8	Days between complaint receipt and investigation preparation for Board. - Percent of cases having investigative reports written within 120 days from when a complaint is received to when the investigation is prepared for Board review/action.
9	Days between investigation preparation and presentation to the Board. - Percent of cases, with a prepared investigation that is ready for Board review/action, that are presented to the Board within 30 days of completion.
10	Days between Board review/initial action and case closure. - Percent of cases closed within 90 days of Board review/initial action.



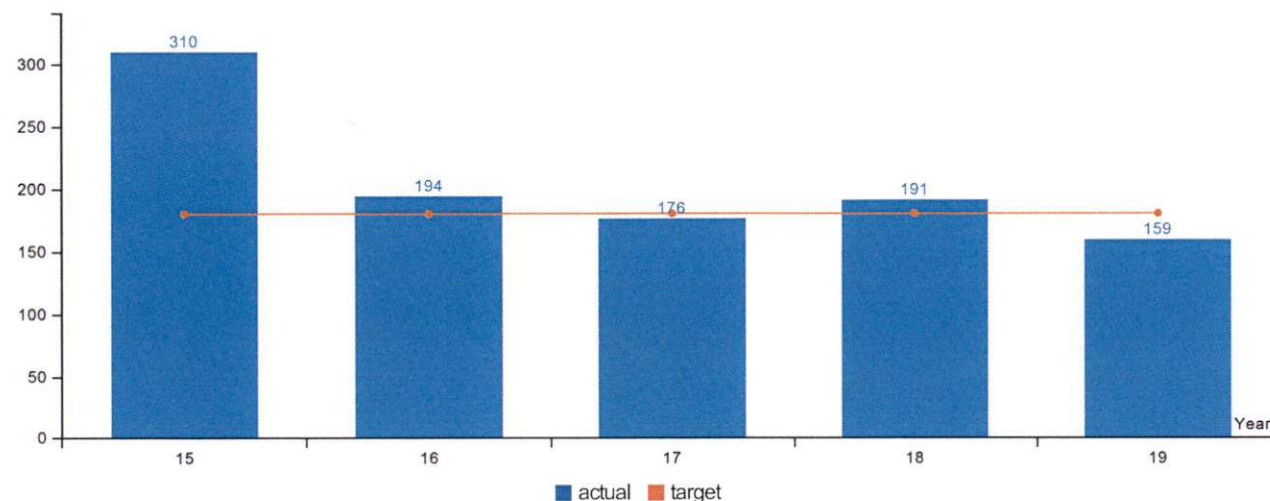
Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 70%	= Target -5% to -15% 0%	= Target > -15% 30%

KPM #1

Average number of days to resolve a complaint. -

Data Collection Period: Sep 01 - Aug 31

* Upward Trend = negative result



Report Year	2015	2016	2017	2018	2019
Average number of days to resolve a complaint.					
Actual	310	194	176	191	159
Target	180	180	180	180	180

How Are We Doing

The average number of days to resolve a complaint for our last reporting period (2018) was 191 days. 72 cases were closed with 36 cases closing over the 180 days target. Of these 36 cases, 3 DCs were involved (1.5% of the total 1968 DCs as of 9/1/18) in 33 cases, and CAs were involved in 3 cases. The 36 cases were open for a total of 10,789 days, averaging 300 days/case. 1.5% of the total DCs were responsible for 45.8% of the closed cases. In contrast, the remaining 54.2% of cases were open for a total of 2,969 days, averaging 82.5 days/case - an average well below our target of 180 days.

We have significantly improved our average number of days to resolve a complaint from last reporting period, making this the second period we've met or exceeded this target since 2012. Our average for this KPM for 2019 is 159 days, well below our 180 day target. 144 cases were closed during this reporting period with 42 cases closing over the 180 day target. Of these 42 cases, 28 of our Oregon licensed DCs were involved (1.4% of the total 1942 licensed DCs as of 9/1/19) in 35 cases, CAs were involved in 5 cases over 180 days, and 2 non-licensed DCs from other jurisdictions were involved in 2 separate cases over 180 days. The 35 Oregon DC cases were open for a total of 15,282 days, averaging 436.63 days/case. 1.4% of the total Oregon licensed DC were responsible for 24% of the closed cases. Of particular note, 3 individual Oregon licensed DCs were responsible for 10 of the 35 cases.

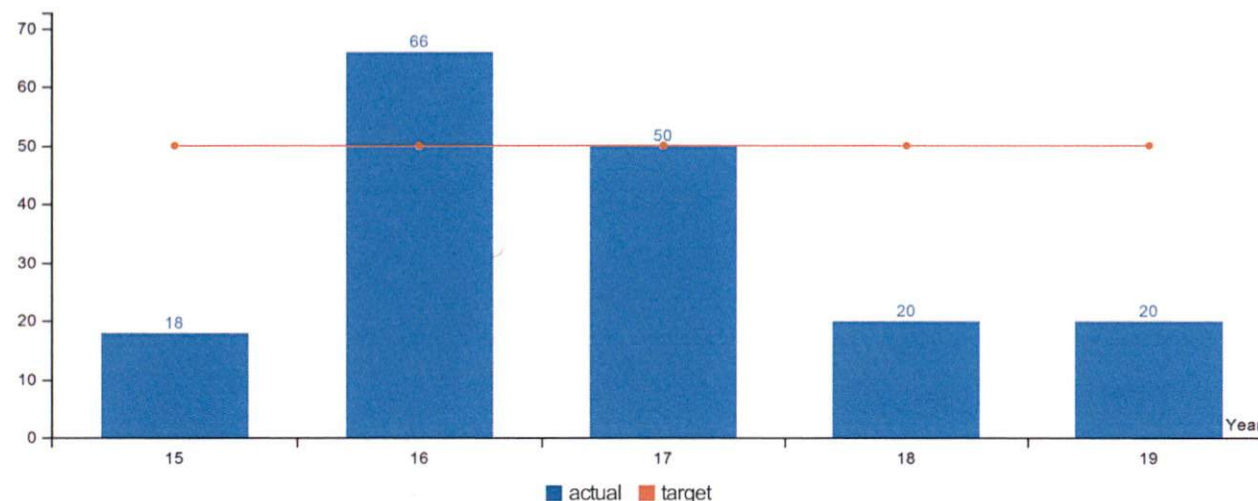
In contrast, the remaining 102 cases (70.8%) were open for a total of 7,490 days, averaging 73.43 days/case - an average well below our target of 180 days and below our average for this category last reporting period (82.5 days/case).

Factors Affecting Results

This reporting period has been unique as the board approved citation authority for low level rules violations. These citations caused our case count and those closed to double since last year, but generally did not effect the number of cases that were open for more than 180 days. The 3 individual Oregon DCs who were responsible for 10/35 cases over 180 days either went to multiple day hearings with filings in the Court of Appeals or settlement negotiations went long to enable appropriate outcomes.

We also had 2 non-licensed DCs from other jurisdictions who were involved in the same questionable business formation and practice here in Oregon which raised unique legal questions and resulted in longer resolution times.

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Percent of sexual misconduct/boundary complaints resolved in 180 days					
Actual	18%	66%	50%	20%	20%
Target	50%	50%	50%	50%	50%

How Are We Doing

We did not meet our target for this reporting period. Like last year, there were a total of 5 sexual misconduct/boundary complaints closed with 1 case under 180 days, which resulted in a license surrender.

Factors Affecting Results

The OBCE is the only health professional regulatory board to track and report on sexual misconduct/boundary complaints/cases. This is in large part due to the very close and hands-on nature of chiropractic medicine and the possibility of professional boundaries being crossed within that realm. Because boundary and sexual misconduct cases are devastating to patients and other persons affected, we continue to include this KPM. It is within our public protection mission to continue to improve not only our resolution times for these cases, but improve the types of resolutions that we come to, as well as educating our licensee base about these dynamics within their practices in order to prevent violations from occurring.

The small number of cases make up an even smaller percentage of our overall caseload and often include an even smaller number of chiropractic physicians (DCs) responsible for multiple cases around similar circumstances and a large expenditure of time, effort, and resources. For example, we have a total of 5 cases that were closed within this reporting period, 2 of which were the responsibility of 1 DC and a third that related to the circumstances within the aforementioned 2 cases.

Generally, these types of cases are much more complex and time consuming than non-sexual misconduct/boundary cases (e.g. recordkeeping, over treatment, etc.) often due to multiple and/or very traumatized victims (adults and minors) and witnesses, involvement of multiple licensing and law enforcement agencies, cross jurisdictional (state and country) issues, and engagement of expert review for psycho- or psychosexual evaluation of the perpetrating physician. During these cases that involve multiple law enforcement or state agencies (sheriff departments, local police,

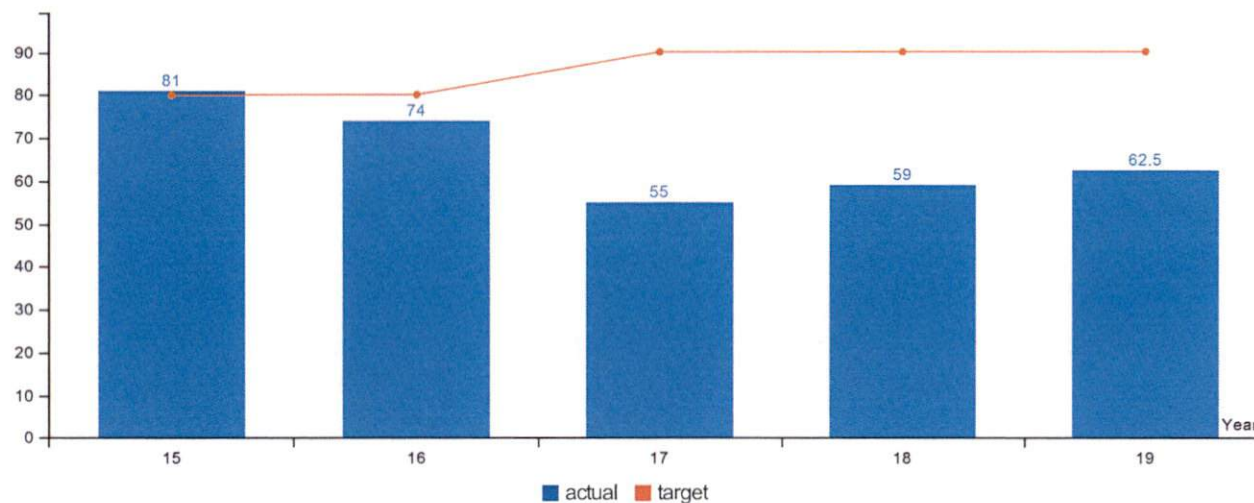
DHS, DOJ, county District Attorneys, school districts, etc.), our cases and investigations are opened when we receive a complaint or notice of arrest and then often put on hold until the closure of the criminal proceedings, greatly increasing our resolution time period.

Also, because these cases involve the possibility of strong discipline - suspension or revocation of a DC's license - DCs most often hire defense counsel to represent them, which is fully within their right to protect their due process. The fact that defense counsel is involved, however, significantly increases the time in which these cases are resolved. Counsel often utilize all tools available to them to allow their clients to continue to work during the pendency of their disciplinary proceedings, in essence, prolonging the process before their clients are fully held accountable. This may include scheduling conflicts, filing an abundance of pleadings, cross-filing cases in multiple jurisdictions/courts regarding the same matter or parties, filing multiple motions, requesting a hearing, prolonged settlement negotiations, preparing for hearing to settle at the last minute, or going to hearing and filing for judicial review on appeal once a Final Order is issued, post-hearing. More often than not, the majority of these cases settle immediately before hearing, after prolonged pre-hearing engagement with the agency.

Although we have been unsuccessful in reaching our target, I believe our KPM, and our target, are realistic and integral to our public protection mission. Our goal is to protect our public and, by thoroughly investigating all aspects of these cases, respecting our complainants and witnesses, fully providing our licensees their due process rights, and successfully representing our agency and the public in negotiations, at hearing, and during appeal, we accomplish that end. Resolving these cases sooner is what we strive for, but not at the expense of public safety.

KPM #3 The Percentage of new complaints that are assessed, investigated, and presented to the board for an initial decision within 120 days. -
Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Percentage of complaints/investigations presented to the Board within 120 days					
Actual	81%	74%	55%	59%	62.50%
Target	80%	80%	90%	90%	90%

How Are We Doing

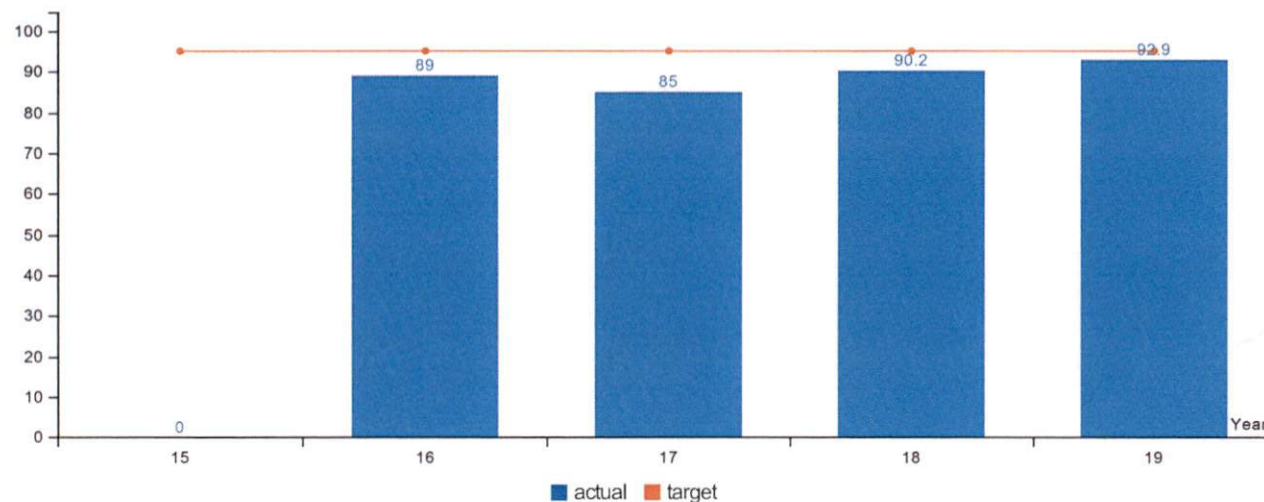
The target for this KPM was changed from 80% to 90% during the 2017 Legislative Session. At 62.5% of cases presented to the Board within 120 days, we did not meet this new KPM this reporting period, with 16 new cases, 6 of which reported to the board at more than 120 days. We did, however, improve over the last two reporting periods (2018: 59%, 2017: 55%).

Factors Affecting Results

All 6 cases that were over 120 days resulted in non-discipline, insufficient evidence, or no statutory violations found by the Board. The time spent fully investigating these cases, and ensuring our licensees their full due process rights, is time well spent, even if it falls outside of our performance measure target.

KPM #4 Percentage of chiropractic physicians meeting the annual continuing education requirements. -
Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Percentage of chiropractic physicians meeting the annual continuing education requirements.					
Actual	No Data	89%	85%	90.20%	92.90%
Target	95%	95%	95%	95%	95%

How Are We Doing

For this reporting period, 5 audits were taken of the DC licensee base with a total compliance rate of 92.86% who complied within 30 days of the audit date, an increase over the last three reporting periods. Two audits were taken of the CA certificate holders with a total compliance of 100% who complied within 30 days of each audit date.

The compliance rates for each DC audit are as follows: 9/18: 91.7%; 10/18: 97.2%; 1/19: 96.8%; 5/19: 82.7%; 7/19: 96.9%. Of note, we began auditing 25% of our DC licensee base (rather than 10% or fewer) in May.

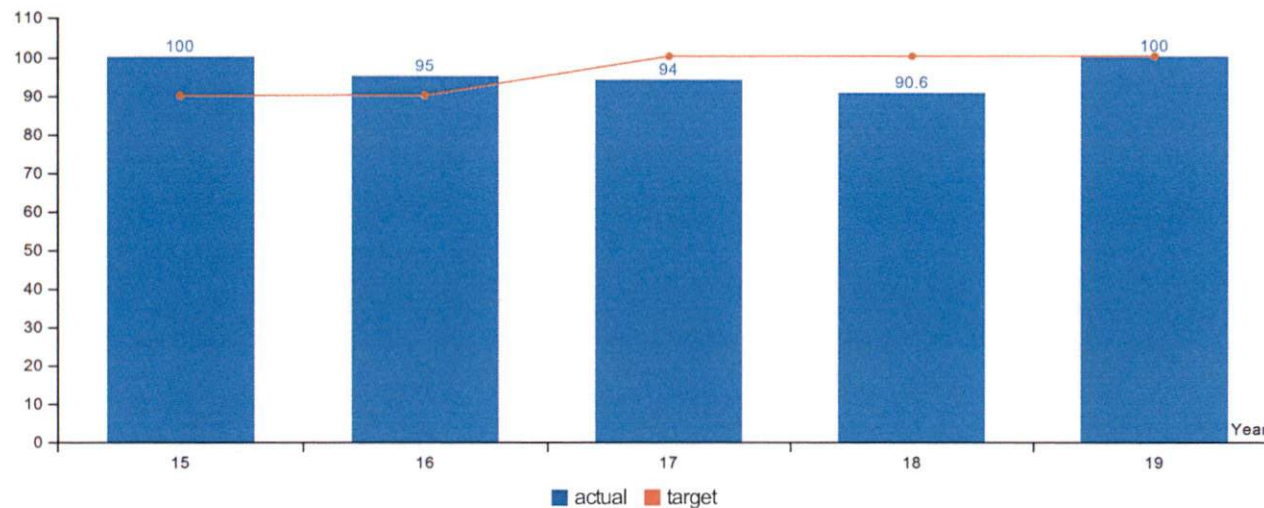
Factors Affecting Results

More consistency in performance of audits has resulted in greater compliance with anticipated continued improvement.

KPM #5 The Percentage of licenses issued within 5 days once all application components (that are the responsibility of the applicant) have been received. -

Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Time to process chiropractor applications					
Actual	100%	95%	94%	90.60%	100%
Target	90%	90%	100%	100%	100%

How Are We Doing

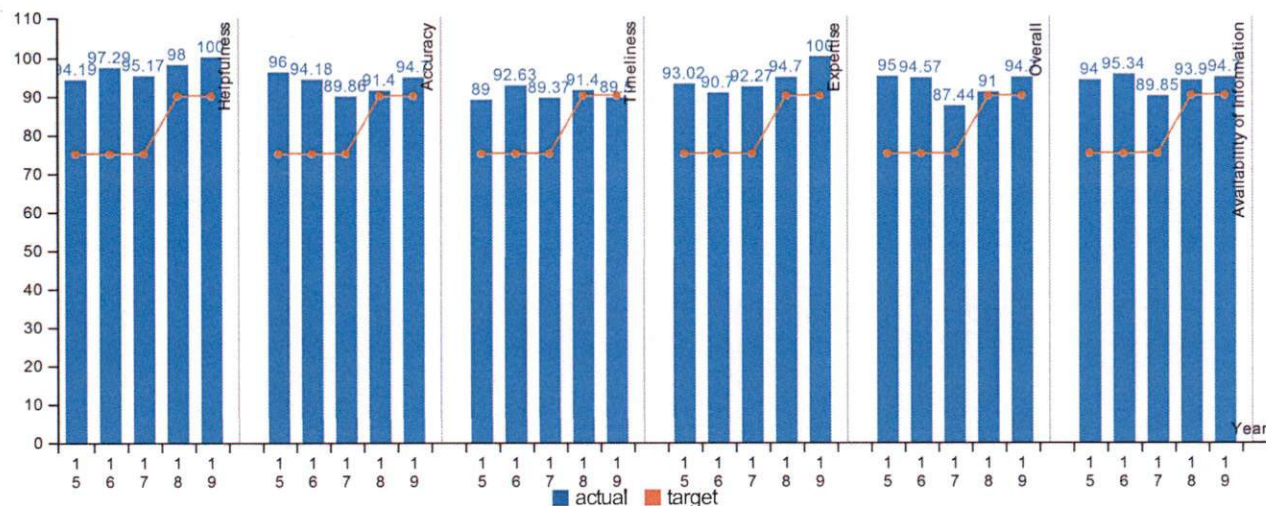
We have met this target. 81 licenses were processed during this reporting period. 100% were completed within 5 days, 97.5% were completed within 4 days, 95% were completed within 3 days, 87.6% were completed within 1 day, and 76.5% of licenses were issued the same day they were eligible.

Factors Affecting Results

Because we have such a small staff (5.1 FTE, 6 positions, only 2 full time), staff members' days out of office due to FMLA/OMLA issues, sickness, or vacation days greatly affect this measure and the processing of license applications. We continue to cross train our staff members which has resulted in our 100% compliance for this measure this reporting period, even with a recent extended medical leave taken by a staff member.

KPM #6 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: Sep 01 - Aug 31



Report Year	2015	2016	2017	2018	2019
Helpfulness					
Actual	94.19%	97.29%	95.17%	98%	100%
Target	75%	75%	75%	90%	90%
Accuracy					
Actual	96%	94.18%	89.86%	91.40%	94.70%
Target	75%	75%	75%	90%	90%
Timeliness					
Actual	89%	92.63%	89.37%	91.40%	89.50%
Target	75%	75%	75%	90%	90%
Expertise					
Actual	93.02%	90.70%	92.27%	94.70%	100%
Target	75%	75%	75%	90%	90%
Overall					
Actual	95%	94.57%	87.44%	91%	94.70%
Target	75%	75%	75%	90%	90%
Availability of Information					
Actual	94%	95.34%	89.85%	93.90%	94.70%
Target	75%	75%	75%	90%	90%

How Are We Doing

The target for each of these categories changed from 75% to 90% in the 2017 Legislative Session. Even with this increase, we have exceeded that target in 5/6 categories and almost met the target in the sixth.

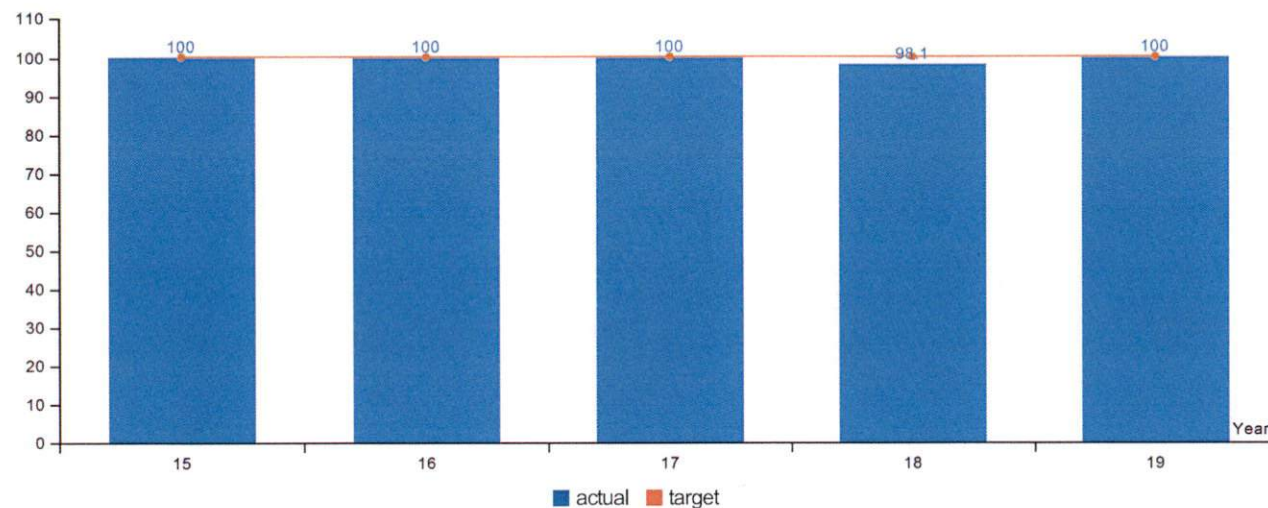
Initially, only 19 respondents responded (10% or less of our usual respondent base) by the survey deadline and it was discovered that not all of our standard recipients received the online custom satisfaction survey. We reissued the online survey to those who did not originally receive it and anticipated having a wider respondent pool at the second survey deadline. However, that increase expected did not occur. The second survey went out to an additional 139 stakeholders and none of whom responded to the survey. The initial results are final.

Factors Affecting Results

The low survey response rate may be due to an inundation of surveys requested of stakeholders from our and other agencies/entities at the end of the calendar or reporting year.

KPM #7 Board Best Practices - Percent of total best practices met by the Board.
Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Board Best Practices - Percent of total best practices met by the Board.					
Actual	100%	100%	100%	98.10%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

All 7 board members responded, with an aggregate 100.0% assessment score, an improvement over last year's results but in line with our results since 2015.

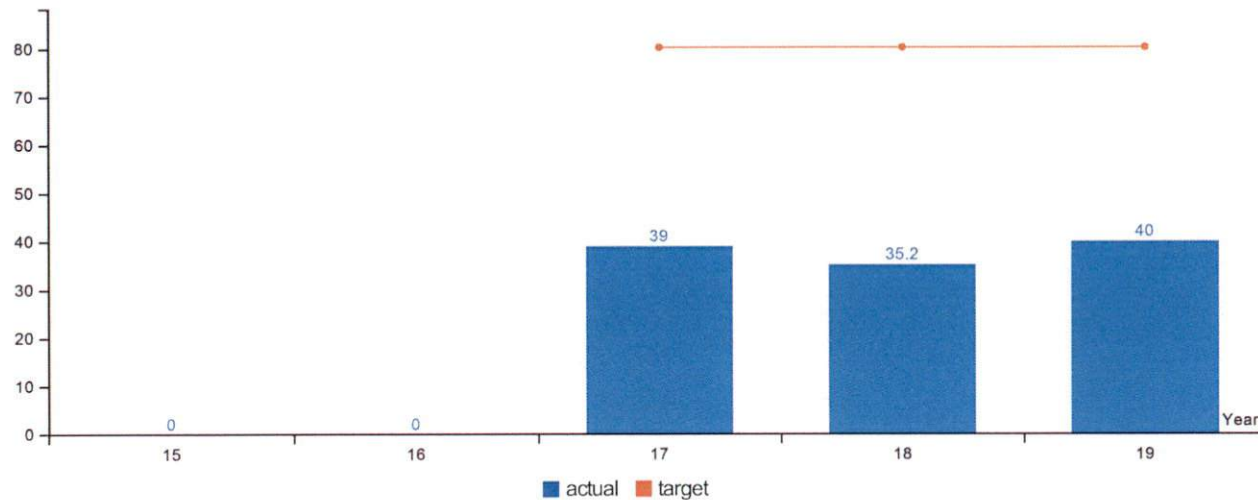
Factors Affecting Results

New members beginning their terms or board members not wanting to participate in state HR or management training may have varying responses to this KPM.

KPM #8 Days between complaint receipt and investigation preparation for Board. - Percent of cases having investigative reports written within 120 days from when a complaint is received to when the investigation is prepared for Board review/action.

Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Complaint receipt to investigation preparation to Board.					
Actual	No Data	No Data	39%	35.20%	40%
Target	TBD	TBD	80%	80%	80%

How Are We Doing

In our last reporting period, of the 54 complaints that were received, 35 of them (64.8%) included investigators' reports that were submitted in excess of 120 days from complaint receipt. The average days from receipt to investigators' report for the 35 cases was 200 days/case. For the other 19 cases (35.2%), the average days from receipt to investigators' report was 65.5 days (1,244 days/19 cases).

For the current reporting period, of the 40 complaints received, 24 of them (60%) included investigators' reports that were submitted in excess of 120 days from complaint receipt. The average days from receipt to investigators' report for the 24 cases was 216.3 days/case. For the other 16 cases (40%), the average days from receipt to investigators' report was 79.8 days/case. This 40% result is the best outcome since this KPM's inception in 2017. Being that it is so new, revision of this target may be considered at a future date to determine appropriateness for more relevant data.

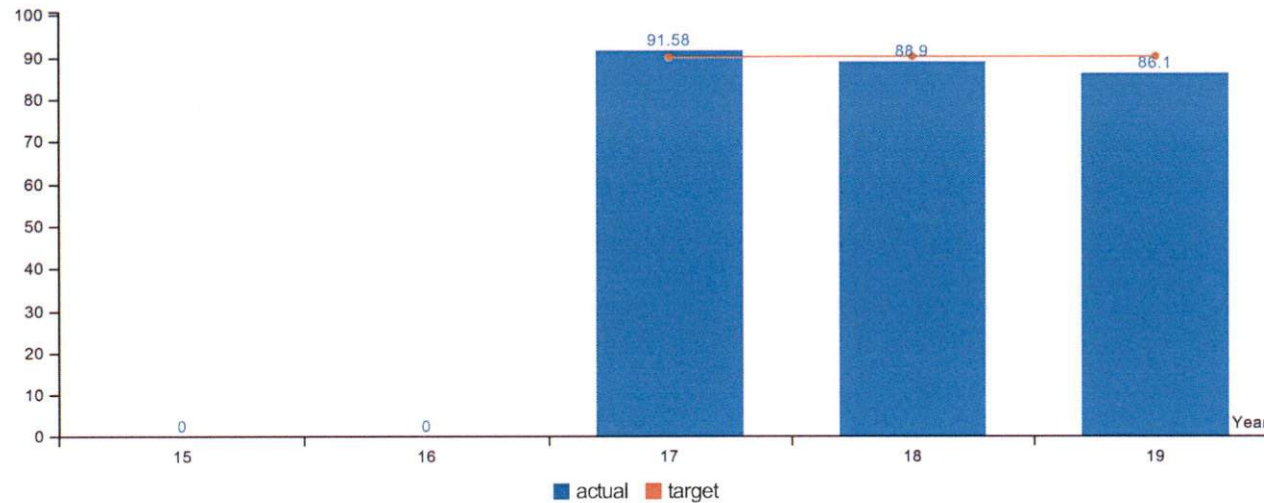
Factors Affecting Results

The OBCE is a smaller professional licensing board, with 5.1 FTE (6 positions), of which only 2 are full time and those full time employees do not include our Investigator or Healthcare Investigator, who are .75 FTE and .60 FTE, respectively. Of the 40 cases that were over target, 3 involved the same DC and 2 involved similarly complex business structures that involved non-U.S. nationals with connections to larger criminal networks overseas.

KPM #9 Days between investigation preparation and presentation to the Board. - Percent of cases, with a prepared investigation that is ready for Board review/action, that are presented to the Board within 30 days of completion.

Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Days between investigation preparation and presentation to the Board.					
Actual	No Data	No Data	91.58%	88.90%	86.10%
Target	TBD	TBD	90%	90%	90%

How Are We Doing

For the previous reporting period, of the 54 cases where an investigation report was written and then presented to the Board, 48 of them (88.9%) were submitted within 30 days. Of the 6 cases that were submitted in over 30 days, the average time it took for submission was 43 days.

For this reporting period, of the 36 cases where an investigation report was written and then presented to the Board, 31 of them (86.1%) were submitted within 30 days. Of the 5 cases that were submitted in over 30 days, the average time it took for submission was 42.6 days.

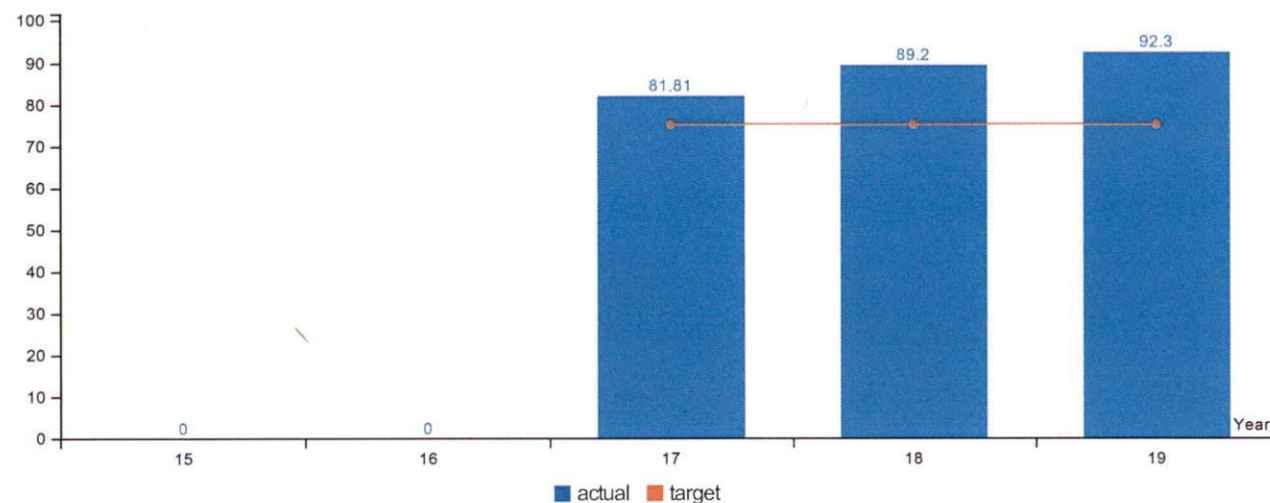
Factors Affecting Results

Of the 5 cases that were submitted over our 30 day target, two involved individuals who were practicing chiropractic without a license and one case that involved multi-agency and multi-state involvement.

KPM #10 Days between Board review/initial action and case closure. - Percent of cases closed within 90 days of Board review/initial action.

Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
Days between Board review/initial action and case closure.					
Actual	No Data	No Data	81.81%	89.20%	92.30%
Target	TBD	TBD	75%	75%	75%

How Are We Doing

We have exceeded this KPM (92.3%) and exceeded our percentage from 2018 (89.2%). Of the 26 cases closed during this reporting period, 24 of them (92.3%) were closed within 90 days after initial board review. 2 cases exceeded the 90 days target, both of which resulted in either revocation/surrender or suspension of the license. These 2 outliers had a case average of 186 days/cas between initial board review and case closure.

Factors Affecting Results

If licensees who are being proposed discipline are not mentally competent to understand the process - either due to age or infirmity - or if they obtain legal counsel, request a hearing, and engage the agency in settlement negotiations after the initial board review, there will be an anticipated longer time span between that first review and when the case closes. The efforts that go into negotiated outcomes, especially around mental or physical health decline issues, rather than contested case hearings and possible appeals is well worth the time spent and possibly not meeting this KPM target for those purposes.

Chiropractic Examiners, Board of

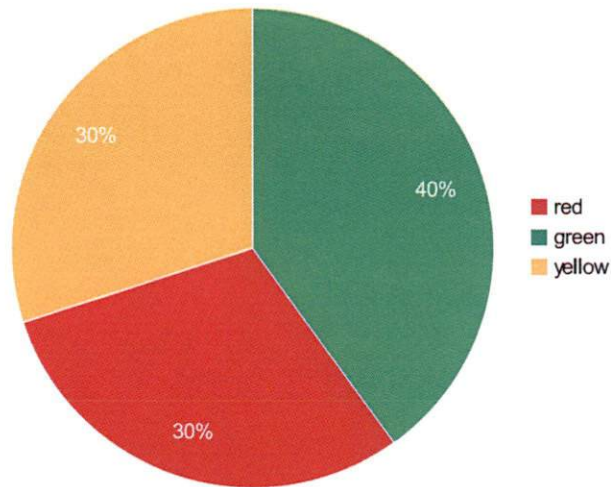
Annual Performance Progress Report

Reporting Year 2018

Published: 10/1/2018 12:19:48 PM

KPM # Approved Key Performance Measures (KPMs)

1	Average number of days to resolve a complaint. -
2	Percent of sexual misconduct/boundary complaints resolved in 180 days -
3	The Percentage of new complaints that are assessed, investigated, and presented to the board for an initial decision within 120 days. -
4	Percentage of chiropractic physicians meeting the annual continuing education requirements. -
5	The Percentage of licenses issued within 5 days once all application components (that are the responsibility of the applicant) have been received. -
6	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.
7	Board Best Practices - Percent of total best practices met by the Board.
8	Days between complaint receipt and investigation preparation for Board. - Percent of cases having investigative reports written within 120 days from when a complaint is received to when the investigation is prepared for Board review/action.
9	Days between investigation preparation and presentation to the Board. - Percent of cases, with a prepared investigation that is ready for Board review/action, that are presented to the Board within 30 days of completion.
10	Days between Board review/initial action and case closure. - Percent of cases closed within 90 days of Board review/initial action.



Performance Summary

Summary Stats:

Green

= Target to -5%

40%

Yellow

= Target -5% to -15%

30%

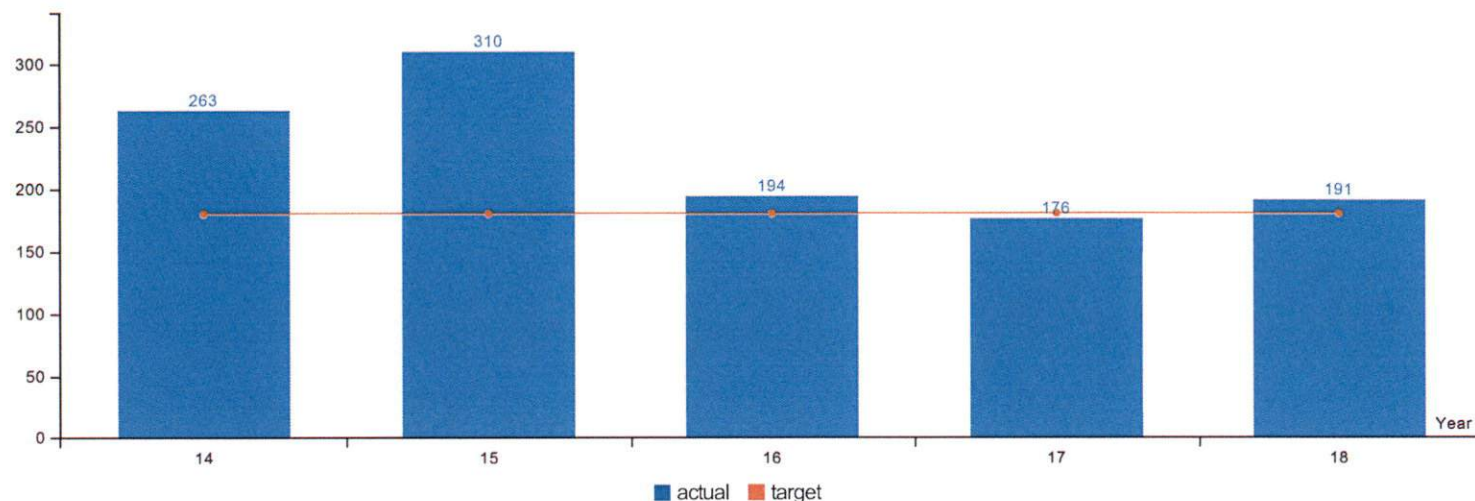
Red

= Target > -15%

30%

KPM #1 Average number of days to resolve a complaint. -
Data Collection Period: Sep 01 - Aug 31

* Upward Trend = negative result



Report Year	2014	2015	2016	2017	2018
Average number of days to resolve a complaint.					
Actual	263	310	194	176	191
Target	180	180	180	180	180

How Are We Doing

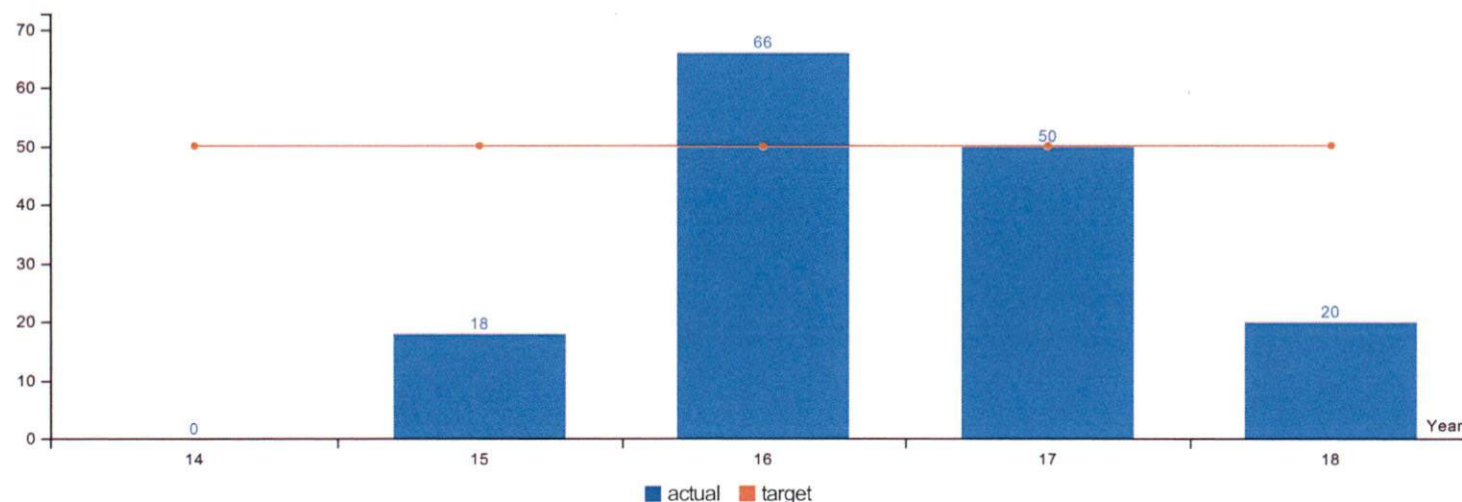
Our average for this KPM in 2017 was 176 days, the first time we had met this target since 2012. 62 cases were closed during this reporting period with 22 cases over the 180 days target. Of these 22 cases, 15 DCs were involved (.7% of the total 1956 DCs as of 9/1/17) in 18 cases, CAs were involved in 2 cases, and CA Applicants were involved in 2 cases. The 22 cases were open for a total of 7,045 days, averaging 320 days/case. .7% of the total DCs were responsible for 35% of the closed cases. In contrast, the remaining 65% of cases were open for a total of 3,763 days, averaging 94 days/case - an average well below our target of 180 days and well below 2016's measurements.

Our average for 2018 is 191 days. 72 cases were closed during this reporting period with 36 total cases over the 180 days target. Of these 36 cases, 30 DCs were involved (1.5% of the total 196 DCs as of 9/1/18) in 33 cases, and CAs were involved in 3 cases. The 36 cases were open for a total of 10,789 days, averaging 300 days/case. 1.5% of the total DCs were responsible for 45.8% of the closed cases. In contrast, the remaining 54.2% of cases were open for a total of 2,969 days, averaging 82.5 days/case - an average well below our target of 180 days.

Factors Affecting Results

We had an increase in cases that included cases with opposing counsel and those that went to hearing. Because our investigation staff and assigned Assistant Attorney General are integrally involved in hearing preparation and presentation, that effort causes other cases to be put on hold, and left open, until cases at hearing are completed or resolved. We also had a couple of cases that included mental health and dementia-related issues for elder licensees that were open far longer than is typical of complaint investigations.

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percent of sexual misconduct/boundary complaints resolved in 180 days					
Actual	No Data	18%	66%	50%	20%
Target	50%	50%	50%	50%	50%

How Are We Doing

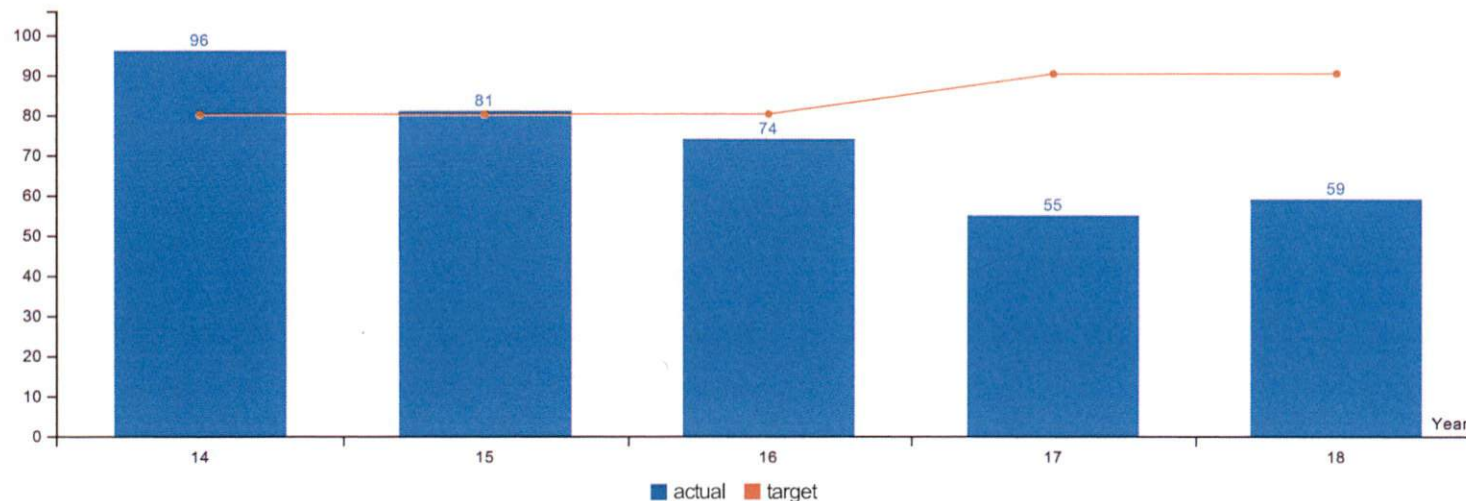
We did not meet our target this reporting period. There were a total of 5 sexual boundary cases closed with 1 case closed under 180 days, which resulted in a license revocation.

Factors Affecting Results

This category can be very challenging as the investigations are often long and complicated, involving sensitive topics with often traumatized witnesses, multiple licensing and law enforcement agencies, as well as cross jurisdictional (state and country) issues, opposing counsel involvement, and a long appeals process. A major factor that affects these results is the small number of cases that qualify as sexual boundary cases that are investigated and closed every year.

KPM #3 The Percentage of new complaints that are assessed, investigated, and presented to the board for an initial decision within 120 days. -
Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percentage of complaints/investigations presented to the Board within 120 days					
Actual	96%	81%	74%	55%	59%
Target	80%	80%	80%	90%	90%

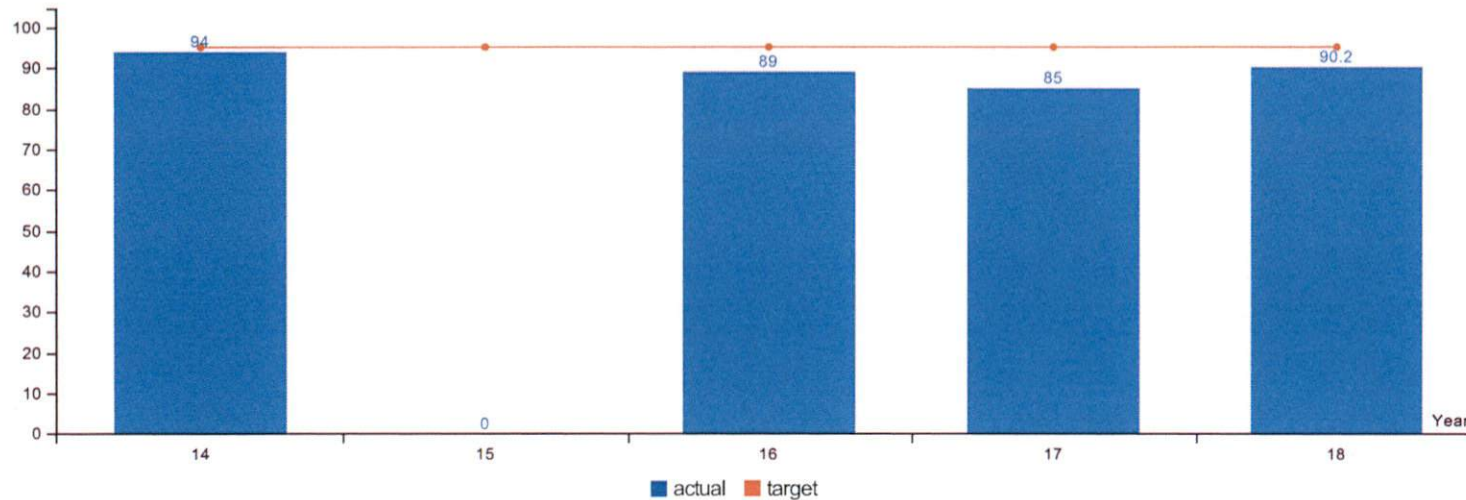
How Are We Doing

The target for this KPM was changed from 80% to 90% during the 2017 Legislative Session. We did not meet this new KPM this reporting period, with 22 new cases, 9 of which reported to the board at more than 120 days.

Factors Affecting Results

4 of the 9 cases over 120 days involve the same business entity and a cadre of opposing counsel, which led to longer than usual time to resolve and a more complicated process with cases reliant on the resolution of others in their outcomes.

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Percentage of chiropractic physicians meeting the annual continuing education requirements.					
Actual	94%	No Data	89%	85%	90.20%
Target	95%	95%	95%	95%	95%

How Are We Doing

For the 2018 reporting period, 11 audits were taken with a total compliance rate of 90.2%, an increase over the last two reporting periods.

The compliance rates for each audit are as follows: 9/17 audit: 92.3%; 10/17 audit: 75%; 11/17 audit: 100%; 12/17 audit: 90.9%; 1/18 audit: 92.3%; 2/18 audit: 88.9%; 3/18: 88.9%; 4/18: 87.5%; 5/18 audit: 92.3%; 7/18 audit: 91.7%; 8/18 audit: 91.7%.

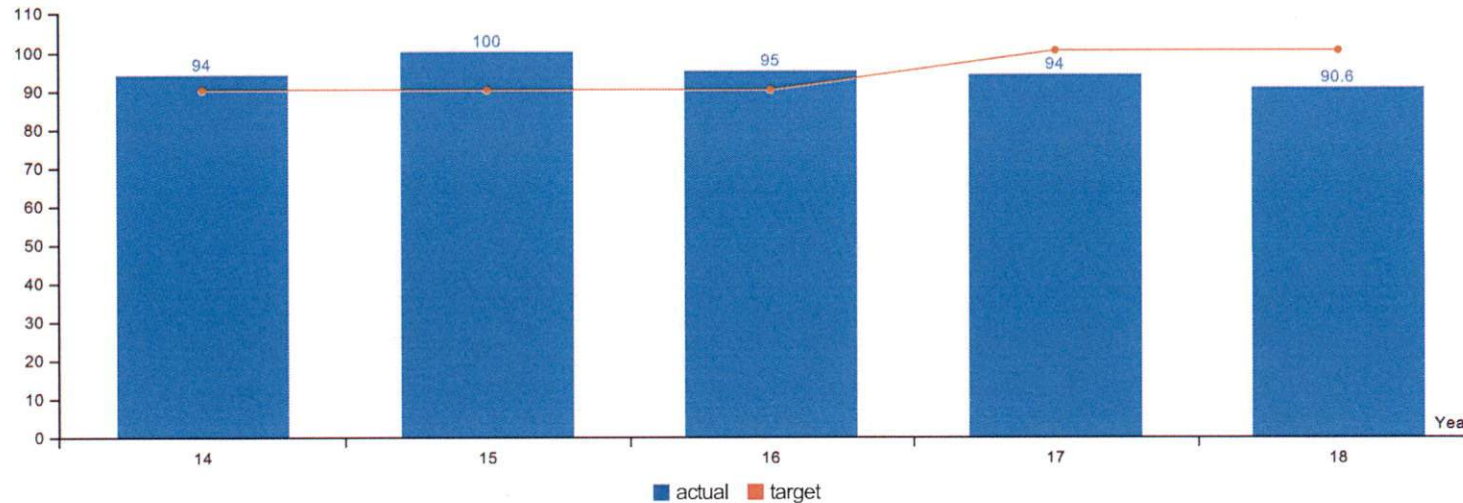
Factors Affecting Results

More consistency in performance of the audits has resulted in greater compliance.

KPM #5 The Percentage of licenses issued within 5 days once all application components (that are the responsibility of the applicant) have been received. -

Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Time to process chiropractor applications					
Actual	94%	100%	95%	94%	90.60%
Target	90%	90%	90%	100%	100%

How Are We Doing

The new target is issuance of 100% of chiropractic physician licenses within 5 business days of the completed application (that are the responsibility of the applicant). The previous target was 90%

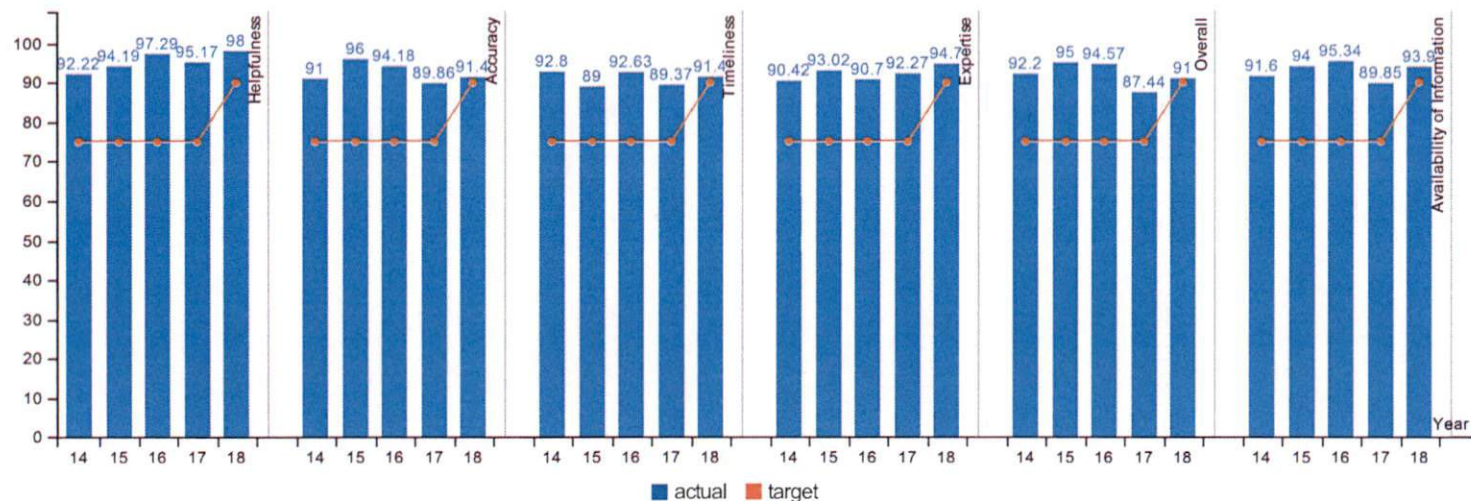
We have not yet met this target. 85 licenses were processed in this reporting period. 100% were completed within 33 days, 96.5% completion within 11 days, 93% completion within 6 days, 90.6% completion within 5 days, 80% completion within 4 days, 74.1% completion within 3 days, 61.1% completion within 1 day, 40% of the licenses issued the same day.

Factors Affecting Results

Because we have such a small staff (5.1 FTE, 6 positions), staff members' days out of the office due to FMLA/OMLA issues, sickness, or vacation days greatly affect this measure and the processing of license applications. We continue to cross train staff members for these purposes.

KPM #6 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: Sep 01 - Aug 31



Report Year	2014	2015	2016	2017	2018
Helpfulness					
Actual	92.22%	94.19%	97.29%	95.17%	98%
Target	75%	75%	75%	75%	90%
Accuracy					
Actual	91%	96%	94.18%	89.86%	91.40%
Target	75%	75%	75%	75%	90%
Timeliness					
Actual	92.80%	89%	92.63%	89.37%	91.40%
Target	75%	75%	75%	75%	90%
Expertise					
Actual	90.42%	93.02%	90.70%	92.27%	94.70%
Target	75%	75%	75%	75%	90%
Overall					
Actual	92.20%	95%	94.57%	87.44%	91%
Target	75%	75%	75%	75%	90%
Availability of Information					
Actual	91.60%	94%	95.34%	89.85%	93.90%
Target	75%	75%	75%	75%	90%

How Are We Doing

The target for each of these categories changed from 75% to 90% in the 2017 Legislative Session. Even with this increase, we have exceeded that target in each category for the 2018 reporting period.

245 people responded to our online survey and answered all non-comment questions. We also received 70 comments to Question 11, which asks what changes, if any, can we make. As such, the reported outcomes for this reporting period reflects the combination of "Excellent" and "Good" responses.

Factors Affecting Results

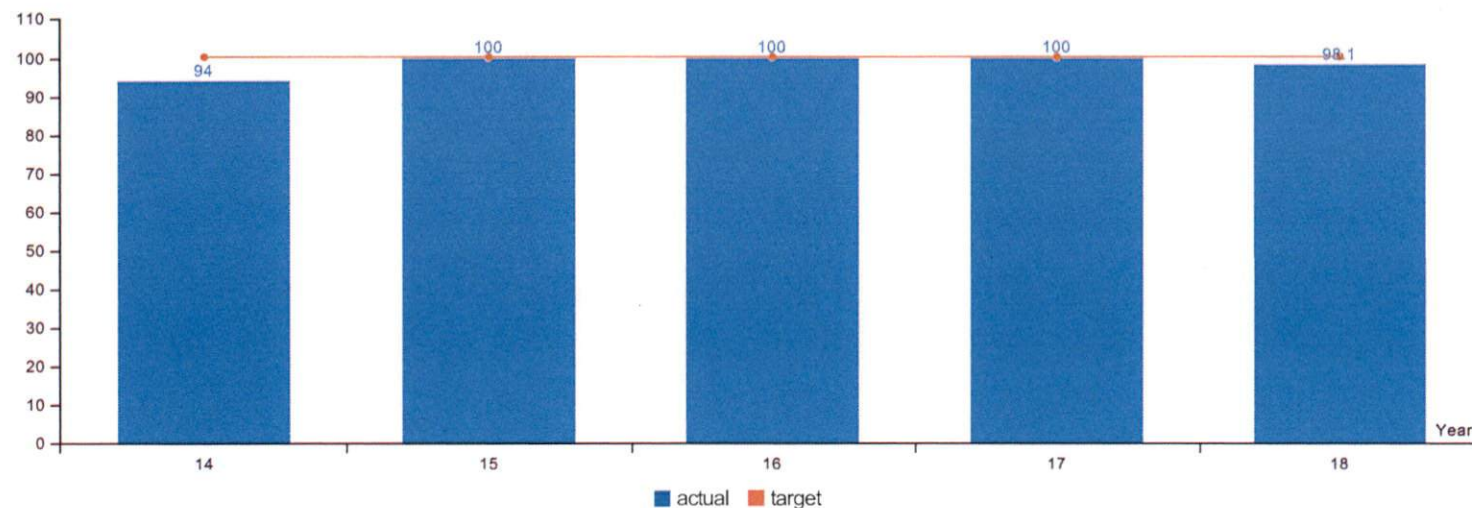
A predominant comment received for Question 11 centered around the CA application and renewal process as our online renewal process was just implemented earlier this summer and will include birth-month renewal as of January 2019. Other comments included a desire for better response times for communications and a desire for a better website experience. The communications aspect we continue to deal with such a small staff and for our website redesign, we are within the DAS cohort that will be working on redesign in the early part of 2019.

KPM #7

Board Best Practices - Percent of total best practices met by the Board.

Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Board Best Practices - Percent of total best practices met by the Board.					
Actual	94%	100%	100%	100%	98.10%
Target	100%	100%	100%	100%	100%

How Are We Doing

All 7 board members responded, with an aggregate 98.1% assessment score, reflecting one board member's assessment of an 87%. The concerns raised by that board member included "no" answers on question 14: The board members identify and attend appropriate training sessions, and on question 15: the board reviews its management practices to ensure best practices are utilized. This is the first time since 2014 that we did not meet this target.

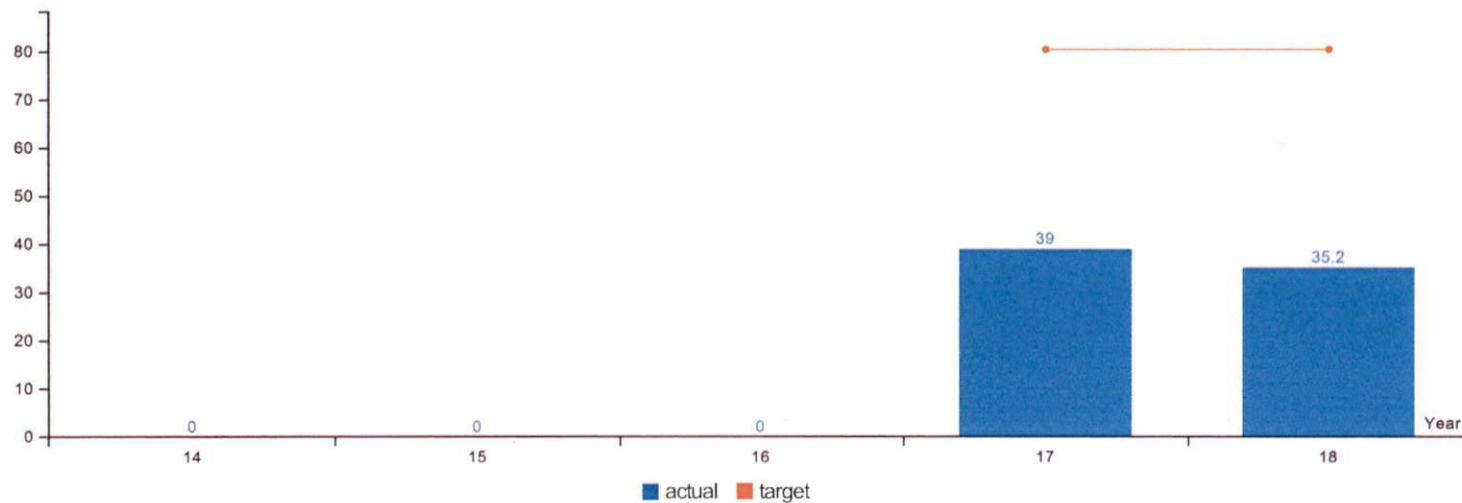
Factors Affecting Results

I am unsure as to why this board member responded in the negative as to training and as to best practices as the board identified and recently went through a training on elder abuse within this last year and often review our management practices.

KPM #8 Days between complaint receipt and investigation preparation for Board. - Percent of cases having investigative reports written within 120 days from when a complaint is received to when the investigation is prepared for Board review/action.

Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Complaint receipt to investigation preparation to Board.					
Actual	No Data	No Data	No Data	39%	35.20%
Target	TBD	TBD	TBD	80%	80%

How Are We Doing

In 2017, of the 47 complaints that were received, 29 of them (61%) included investigators' reports that were submitted in excess of 120 days from complaint receipt. The average days from receipt to investigators' report for the 29 cases was 184.7 days. For the other 18 cases (39%), the average days from receipt to investigators' report was 68.1 days (1,226 days/18 cases).

For the 2018 reporting period, of the 54 complaints that were received, 35 of them (64.8%) included investigators' reports that were submitted in excess of 120 days from complaint receipt. The average days from receipt to investigators' report for the 35 cases was 200 days/case. For the other 19 cases (35.2%), the average days from receipt to investigators' report was 65.5 days (1,244 days/19 cases).

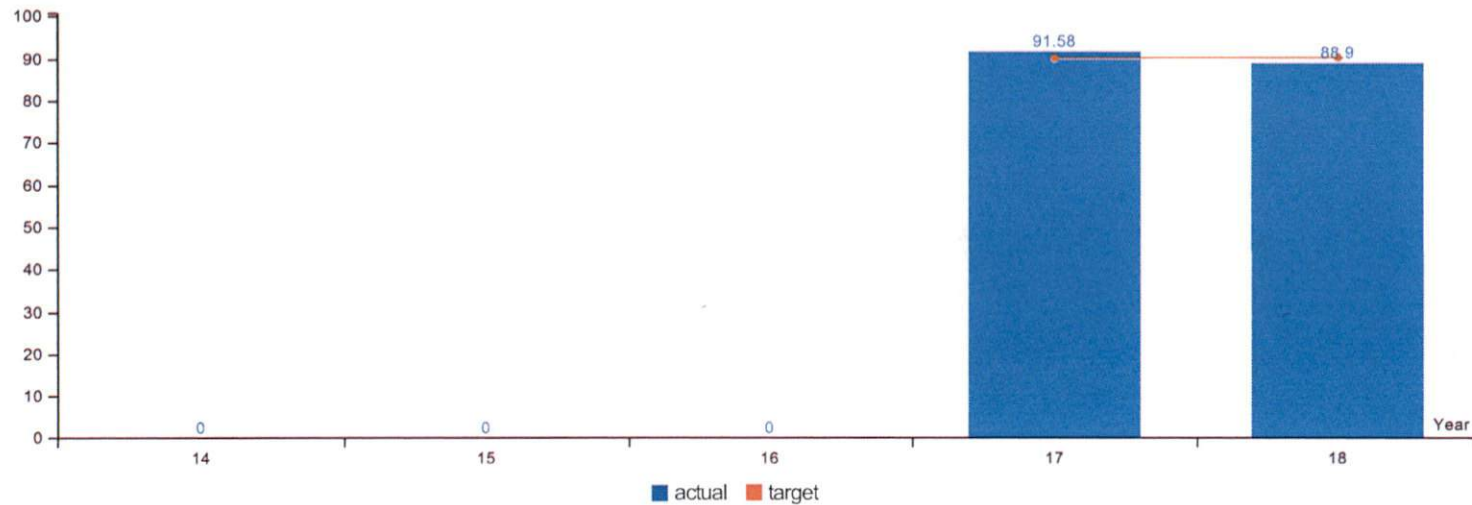
Factors Affecting Results

Of the 54 cases that were over target, 5 involved the same complicated business structure/entity, 3 cases involved 1 DC regarding sexual misconduct, and 4 other cases involved 2 other DCs (3 DCs involved in 7 cases).

KPM #9 Days between investigation preparation and presentation to the Board. - Percent of cases, with a prepared investigation that is ready for Board review/action, that are presented to the Board within 30 days of completion.

Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Days between investigation preparation and presentation to the Board.					
Actual	No Data	No Data	No Data	91.58%	88.90%
Target	TBD	TBD	TBD	90%	90%

How Are We Doing

We exceeded this target in 2017 at 91.58%, with 47 cases where an investigation report was written and then presented to the Board, 43 of them were submitted within 30 days. Of the cases that were submitted in over 30 days, the average time it took for submission was 42 days.

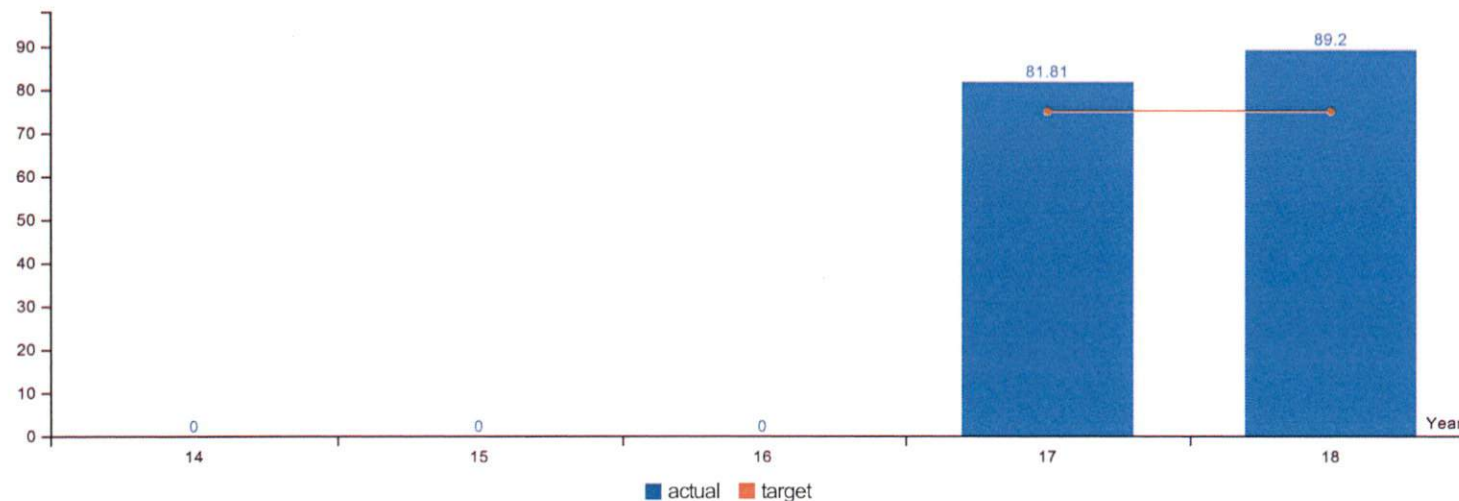
For 2018, of the 54 cases where an investigation report was written and then presented to the Board, 48 of them (88.9%) were submitted within 30 days. Of the 6 cases that were submitted in over 30 days, the average time it took for submission was 43 days.

Factors Affecting Results

We saw an increase in the number of complaints received and the number of investigation report written and reported to the Board. One unusual aspect is that 2 of the cases that were submitted over the 30 day target involved CA applicants who required further investigation and eventually withdrew their applications based on their criminal background histories.

KPM #10 Days between Board review/initial action and case closure. - Percent of cases closed within 90 days of Board review/initial action.
Data Collection Period: Sep 01 - Aug 31

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Days between Board review/initial action and case closure.					
Actual	No Data	No Data	No Data	81.81%	89.20%
Target	TBD	TBD	TBD	75%	75%

How Are We Doing

We have exceeded this KPM (89.2%) and exceeded our percentage from 2017 (81.8%). Of the 37 cases that were closed during this reporting period, 33 of them (89.2%) were closed within 90 days after initial board review. 4 cases exceeded the 90 days target, 3 of which resulted in negotiated settlements and the fourth resulted in withdrawal of a CA application. Those 4 cases average 204 days/case between initial board review and case closure.

Factors Affecting Results

If licensees who are being proposed discipline obtain legal counsel, request a hearing, and engage the agency in settlement negotiations after the initial board review, there will be an anticipated longer time span between that first review and when the case closes. The efforts that go into negotiated outcomes rather than contested case hearings and possible appeals is well worth the time spent and possibly not meeting this KPM target for those purposes.



Secretary of State - Audits Division AUDIT FOLLOW UP FORM

Report Title: Health Professionals Regulatory Boards: General Review

Report Number: 2014-06

Date: March, 2014

Agency: Oregon Board of Chiropractic Examiners

Recommendation:

We recommend boards give further consideration to background check policies for professionals who handle drugs or interact with vulnerable populations.

	Status from Prior Follow Up	Current Status
Status: Fully Implemented/Resolved:		
Partially Implemented - In Progress:	X	X
Partially Implemented - No Further Action to be Taken:		
Not Yet Started		
Decline to Implement		

Brief Explanation of Actions Taken/Current Status:

There were originally 3 circumstances in which the OBCE was deficient at the time of the 2014 audit: 1) not conducting initial background checks; 2) not conducting renewal background checks; and 3) no background checks on file for 100% of our licensees.

As of 10/31/16, we conduct initial background (OSP, FBI) checks on 100% of both DC and CA licensees. Initial background checks have been conducted on DC applicants since 2006 and we've begun initial background checks on CA applicants as of June 6, 2016.

The OBCE does not currently conduct renewal background checks. As of January 2018, the OBCE will begin conducting background checks on renewal licensees. Within our DC and CA annual renewal applications, we ask whether the licensees have been charged,



Secretary of State - Audits Division AUDIT FOLLOW UP FORM

Report Title: Health Professionals Regulatory Boards: General Review

Report Number: 2014-06

Date: March, 2014

Agency: Oregon Board of Chiropractic Examiners

arrested, convicted of any misdemeanors or felonies regardless of dismissal or diversion within the last 12 months, if they have undergone any disciplinary action by other regulatory licensing boards, if there are any pending malpractice claims filed against them, and if there are undergoing any treatment for abuse of alcohol or illegal drugs.

The OBCE does not possess background checks on file for 100% of our licensees. We have background checks on file for initial DC applicants who applied on or after February 2006 and for CA applicants who have applied on or after June, 2016. We don't have background checks on file for any licensee who applied before both of these timeframes.



Oregon Board of Chiropractic Examiners

Cassandra C. McLeod-Skinner, J.D., Executive Director
530 Center Street, Suite 620
Salem, OR 97301
503 373-1620

Affirmative Action Statement July 1, 2019 to – June 30, 2021

Approved July 30, 2019

Oregon Board of Chiropractic Examiners
Affirmative Action Statement
2019-2021 Biennium

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I. Affirmative Action Policy Statement

The Board of Chiropractic Examiners (OBCE or Board) is committed to achieving a work force that represents the diversity of Oregon's population and to providing fair and equal employment opportunities. The Board is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability. The Board provides 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, age, marital status or disability. The Board employment practices are consistent with the State's Affirmative Action Statement Guidelines and with state and federal laws, which preclude discrimination.

II. Diversity, Equity, and Inclusion Statement

The Governor's Office, and the OBCE, recognize "diversity as the collective mixtures of our differences and similarities. These differences are viewed as a strength that maximizes the state's competitive advantage through innovation, effectiveness, and adaptability. Equity is a value and goal, not a process. It allows all individuals to thrive and reach their full potential. Inclusion is leveraging diversity which builds and sustains a culture in which people are engaged and motivated. Ultimately, inclusion is the environment that people create to allow these differences to thrive." (See p. 32, *2017-2019 Affirmative Action Biennial Report*, Office of Governor Kate Brown, Diversity, Equity, and Inclusion/Affirmative Action).

III. Affirmative Action Summary Statement

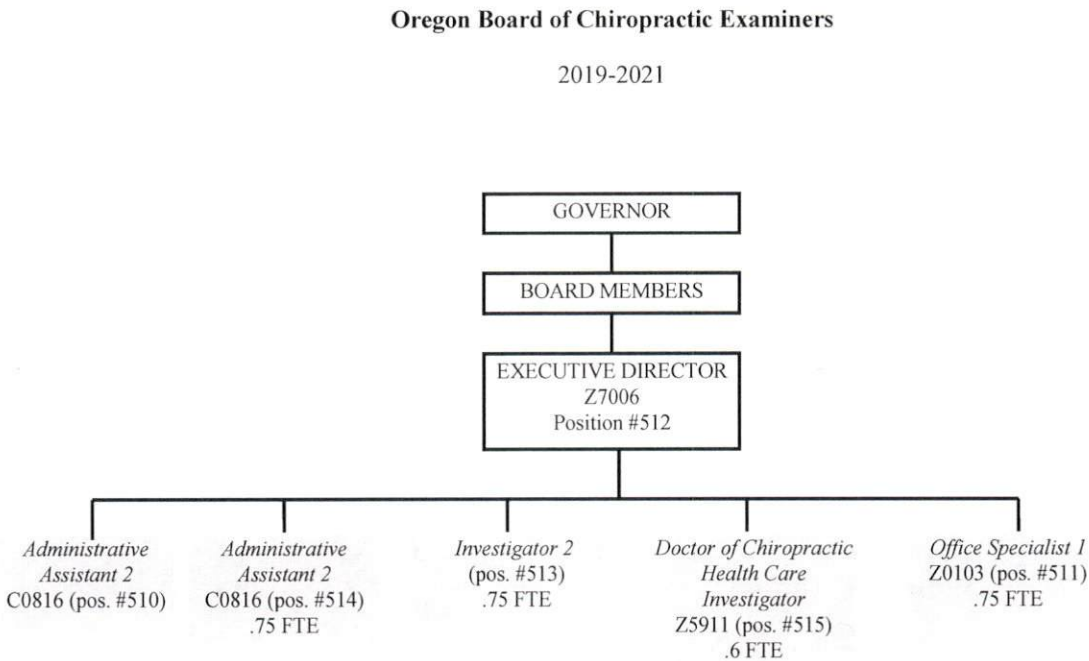
a. Name of Governor's Policy Advisor

Jackie Yerby: (503) 378-6829, Jackie.yerby@oregon.gov

b. Name and contact information of Agency's Affirmative Action Representative

Cassandra C. McLeod-Skinner, J.D., Executive Director
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(503) 373-1620
cass.mcleod-skinner@oregon.gov

c. Organizational Chart



d. Human Resources.

The OBCE contracts with the Department of Administrative Services, Chief Human Resources Office, for our HR needs in recruiting, performance evaluations, personnel actions, and payroll. Although our staff is rather small (5.1 FTE), we are very diverse in ethnicity, age, gender, religion, sexual orientation, and ability. We strive to broaden the outreach that CHRO does on our behalf for temporary or permanent hires by including local community college career centers as well as transitional programs for job posting locations and prioritizing the ability to work in multiple languages. While the majority of our licensee base is still white, English speaking, men, our stakeholders and patients are not.

e. Agency Employee Diversity Training/Professional Development

f. Agency Community Engagement Efforts

g. Affirmative Action 2017-2019 Objectives

i. Goals set and met

1. *The Executive Director (who is also the Affirmative Action Representative) will be evaluated by the Board annually for her adherence to this Affirmative Action Statement and on the basis of involvement in achieving the affirmative action objectives.*

My annual evaluation last year included a review of the 2015-2017 Affirmative Action Statement and my role within the agency in promoting diversity and equity. My annual evaluation for this year (2018) will include the same.

2. *Advertise and recruit for diversity for the Board and the Board's committees and have demonstrable results.*

Within the 2015-17 biennium, the Board recruited and retained a female Board member and a female chair of a subcommittee (OCPUG) who subsequently recruited a greater number of women to become involved in the subcommittee. Within 2017-19, our Board recruitment efforts were successful in that our 7 member Board will now consist of 4 women and 3 men, with two of the women holding positions on the executive committee. This is the first time in OBCE's history that the Board will consist of a majority of women members.

3. *Review the Oregon Health Authority's recommendations for culturally appropriate continuing education and encourage licensees to attend those courses.*

Biannually, the OBCE hosts an Introduction to the Board continuing education class that is required for newly licensed chiropractic physicians within the state. Within that class, we review the importance of cultural competency and provide resources, including a list of OHA's recommendations, for licensees to participate in. For some disciplinary cases, the Board has required that OHA's cultural competency curriculum be utilized.

We've been working with the OHA's Healthcare Workforce survey staff to implement the requirements of SB 230 (2015) to collect data from our licensees.

Additionally, the Executive Director is an alumna of Oregon Health Authority's Office of Equity and Inclusion's DELTA (Developing Leadership through Training and Action) program and participates with past and current members as often as possible.

4. *Propose a Board mandate of cultural competency education as part of its annual renewal continuing education requirements.*

The staff proposed this mandate and continues to raise this as a possibility for mandated continuing education. The Board has not mandated the cultural competency CE but has allowed credit to be received for trauma-informed classes and other cultural competency classes.

5. *Continue to provide information and opportunities for staff to participate in diversity training and multi-cultural events, and seek new opportunities for working with higher education and local ethnic groups. The Board will continue to develop strategies to recruit, retain, and promote a diverse staff. The Board recognizes the value of individual and cultural difference and creates a work environment where*

talents and abilities are valued. If vacancies occur, OBCE will explore new and different venues to promote a diverse pool of applicants, including attending job fairs and trade shows.

2018 was the second year that the OBCE helped sponsor the Statewide Diversity Conference. Unfortunately, both years, we weren't able to take advantage of any employees attending as it conflicted with our schedules, but we will continue to sponsor the event and encourage staff and Board members to attend in future years.

6. *Encourage employees to avail themselves of promotional and job developmental opportunities within Oregon State Government.*

Staff is provided notices of events that are occurring within state government and throughout the state that they are encouraged to participate in. The agency's Executive Director and Investigator are both involved in many multicultural professional and recreational organizations and share events through those groups with staff as well.

ii. Goals not met or not expected to meet

1. *Identify and implement a Cultural Competency Assessment within the existing budget limitation.*

We have not yet initiated this assessment.

h. Affirmative Action 2019-2021 objectives

1. *Identify and implement a Cultural Competency Assessment within the existing budget limitation.*
2. *Continue to advertise and recruit for diversity for the Board and the Board's committees and have demonstrable results.*
3. *Review the Oregon Health Authority's recommendations for culturally appropriate continuing education and encourage licensees to attend those courses.*
4. *Continue to propose a Board mandate of cultural competency education as part of its annual renewal continuing education requirements.*
5. *Continue to provide information and opportunities for staff to participate in diversity training and multi-cultural events, and seek new opportunities for working with higher education and local groups. The Board will continue to develop strategies to recruit, retain, and promote a diverse staff. The Board recognizes the value of individual and cultural difference and creates a work environment where talents and abilities are valued. If vacancies occur, OBCE will explore new and different venues*

to promote a diverse pool of applicants, including attending job fairs and trade shows.

6. *Continue the focus on developing a work environment that is attractive to a diverse pool of applicants, retains employees, and is accepting and respectful of employees' differences. Respectful workplace behaviors are expected and enforced.*
7. *Continue to encourage employees to avail themselves of promotional and job developmental opportunities within Oregon State Government.*

The OBCE remains committed to its policy on Affirmative Action and Equal Opportunity and to a rigorous and active affirmative action program. My personal commitment to these ideas is represented in the Affirmative Action Statement. Likewise, the Statement represents the Board's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This Affirmative Action Plan has my complete authorization and commitment.

Cassandra C. McLeod-Skinner, J.D.
Executive Director

Date

If you have any questions regarding the agency's Affirmative Action Statement, please contact the Affirmative Action Representative listed below.

Cassandra C. McLeod-Skinner, Affirmative Action
Representative
Oregon Board of Chiropractic Examiners
503-373-1620
cass.mcleod-skinner@oregon.gov

Oregon Board of Chiropractic Examiners**Summary Cross Reference Listing and Packages
2019-21 Biennium****Agency Number: 81100****BAM Analyst: UNASSIGNED****Budget Coordinator: Tennimon, Amy - (503)373-1606**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase - In	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Operations	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Operations	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Operations	811	0	Budget Reconciliation Adjustments	Policy Packages
001-00-00-00000	Operations	813	0	Policy Bills	Policy Packages
001-00-00-00000	Operations	816	0	Capital Construction	Policy Packages
001-00-00-00000	Operations	850	0	Program Change Bill	Policy Packages
001-00-00-00000	Operations	100	1	Reclass Director to Approved HR Class	Policy Packages
001-00-00-00000	Operations	101	2	Implement Database Upgrades	Policy Packages
001-00-00-00000	Operations	102	3	Office Assistant 2	Policy Packages

Oregon Board of Chiropractic Examiners

Policy Package List by Priority
2019-21 Biennium

Agency Number: 81100

BAM Analyst: UNASSIGNED

Budget Coordinator: Tennimon, Amy - (503)373-1606

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	081	September 2018 Emergency Board	001-00-00-00000	Operations
	090	Analyst Adjustments	001-00-00-00000	Operations
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
	092	Statewide AG Adjustment	001-00-00-00000	Operations
	801	LFO Analyst Adjustments	001-00-00-00000	Operations
	810	Statewide Adjustments	001-00-00-00000	Operations
	811	Budget Reconciliation Adjustments	001-00-00-00000	Operations
	813	Policy Bills	001-00-00-00000	Operations
	816	Capital Construction	001-00-00-00000	Operations
	850	Program Change Bill	001-00-00-00000	Operations
1	100	Reclass Director to Approved HR Class	001-00-00-00000	Operations
2	101	Implement Database Upgrades	001-00-00-00000	Operations
3	102	Office Assistant 2	001-00-00-00000	Operations

Oregon Board of Chiropractic Examiners**Agency Number: 81100****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 81100-000-00-00-00000****2019-21 Biennium****Chiropractic Examiner, State Board of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	352,966	347,385	347,385	395,755	395,755	395,755
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	50,800	43,863	43,863	57,126	57,126	57,126
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,721,215	1,839,199	1,839,199	1,964,844	1,964,844	1,964,844
LICENSES AND FEES						
3400 Other Funds Ltd	1,772,015	1,883,062	1,883,062	2,021,970	2,021,970	2,021,970
TOTAL LICENSES AND FEES	\$1,772,015	\$1,883,062	\$1,883,062	\$2,021,970	\$2,021,970	\$2,021,970
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,468	1,200	1,200	3,838	3,838	3,838
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	93,607	47,436	47,436	112,813	112,813	112,813
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,654	4,604	4,604	27	27	27
OTHER						
0975 Other Revenues						

Oregon Board of Chiropractic Examiners

Agency Number: 81100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 81100-000-00-00-00000

2019-21 Biennium

Chiropractic Examiner, State Board of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,480	4,170	4,170	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,870,224	1,940,472	1,940,472	2,138,648	2,138,648	2,138,648
TOTAL REVENUE CATEGORIES	\$1,870,224	\$1,940,472	\$1,940,472	\$2,138,648	\$2,138,648	\$2,138,648
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(1,536)	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,221,654	2,276,257	2,276,257	2,522,803	2,522,803	2,522,803
TOTAL AVAILABLE REVENUES	\$2,221,654	\$2,276,257	\$2,276,257	\$2,522,803	\$2,522,803	\$2,522,803
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	568,288	618,897	624,723	713,591	713,591	713,591
3160 Temporary Appointments						
3400 Other Funds Ltd	16,760	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,505	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	-	-	-	444	444	444
3190 All Other Differential						
3400 Other Funds Ltd	16,665	20,628	20,628	21,412	21,412	21,412

Oregon Board of Chiropractic Examiners

Agency Number: 81100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 81100-000-00-00-00000

2019-21 Biennium

Chiropractic Examiner, State Board of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3400 Other Funds Ltd	603,218	639,525	645,351	735,447	735,447	735,447
TOTAL SALARIES & WAGES	\$603,218	\$639,525	\$645,351	\$735,447	\$735,447	\$735,447
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	201	285	285	305	305	305
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	84,272	117,640	118,943	120,853	120,853	120,853
3221 Pension Obligation Bond						
3400 Other Funds Ltd	33,718	37,116	36,332	39,755	39,755	39,755
3230 Social Security Taxes						
3400 Other Funds Ltd	46,612	48,924	48,924	56,261	56,261	56,261
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,185	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	289	414	414	348	348	348
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,512	3,833	3,833	4,413	4,413	4,413
3270 Flexible Benefits						
3400 Other Funds Ltd	123,543	200,016	207,432	211,104	211,104	211,104
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	297,332	408,228	416,163	433,039	433,039	433,039
TOTAL OTHER PAYROLL EXPENSES	\$297,332	\$408,228	\$416,163	\$433,039	\$433,039	\$433,039

Oregon Board of Chiropractic Examiners**Agency Number: 81100****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 81100-000-00-00-00000****2019-21 Biennium****Chiropractic Examiner, State Board of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(4,096)
PERSONAL SERVICES						
3400 Other Funds Ltd	900,550	1,047,753	1,061,514	1,168,486	1,168,486	1,164,390
TOTAL PERSONAL SERVICES	\$900,550	\$1,047,753	\$1,061,514	\$1,168,486	\$1,168,486	\$1,164,390
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	25,834	22,981	22,981	23,854	23,854	23,840
4125 Out of State Travel						
3400 Other Funds Ltd	10,878	8,512	8,512	8,835	8,835	8,835
4150 Employee Training						
3400 Other Funds Ltd	19,730	5,084	5,084	5,277	5,277	5,277
4175 Office Expenses						
3400 Other Funds Ltd	24,595	33,769	33,769	35,052	34,507	32,167
4200 Telecommunications						
3400 Other Funds Ltd	15,855	15,452	15,452	16,039	16,039	16,039
4225 State Gov. Service Charges						
3400 Other Funds Ltd	28,627	40,343	40,343	65,825	58,567	61,471
4250 Data Processing						
3400 Other Funds Ltd	12,410	8,202	8,202	8,514	8,563	6,114
4275 Publicity and Publications						
3400 Other Funds Ltd	2,202	7,323	7,323	7,601	7,601	7,580

Oregon Board of Chiropractic Examiners**Agency Number: 81100****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 81100-000-00-00-00000****2019-21 Biennium****Chiropractic Examiner, State Board of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
4300 Professional Services						
3400 Other Funds Ltd	24,533	110,415	110,415	132,627	132,627	132,627
4315 IT Professional Services						
3400 Other Funds Ltd	8,276	18,772	18,772	59,560	59,560	59,560
4325 Attorney General						
3400 Other Funds Ltd	329,013	397,891	397,891	478,026	449,583	458,714
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	990	990	1,028	1,028	1,028
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,946	5,079	5,079	5,272	5,272	5,272
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	84,308	102,160	102,160	106,042	106,042	106,042
4575 Agency Program Related S and S						
3400 Other Funds Ltd	36,737	19,400	19,400	20,137	20,137	20,137
4650 Other Services and Supplies						
3400 Other Funds Ltd	98,389	143,503	143,503	148,956	140,696	141,475
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	31,697	4,466	4,466	4,636	4,636	4,636
4715 IT Expendable Property						
3400 Other Funds Ltd	11,632	5,052	5,052	5,244	5,244	5,244
SERVICES & SUPPLIES						
3400 Other Funds Ltd	770,662	949,394	949,394	1,132,525	1,088,068	1,096,058
TOTAL SERVICES & SUPPLIES	\$770,662	\$949,394	\$949,394	\$1,132,525	\$1,088,068	\$1,096,058

Oregon Board of Chiropractic Examiners**Agency Number: 81100****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 81100-000-00-00-00000****2019-21 Biennium****Chiropractic Examiner, State Board of**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SPECIAL PAYMENTS						
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	1,350	16,932	16,932	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	1,672,562	2,014,079	2,027,840	2,301,011	2,256,554	2,260,448
TOTAL EXPENDITURES	\$1,672,562	\$2,014,079	\$2,027,840	\$2,301,011	\$2,256,554	\$2,260,448
ENDING BALANCE						
3400 Other Funds Ltd	549,092	262,178	248,417	221,792	266,249	262,355
TOTAL ENDING BALANCE	\$549,092	\$262,178	\$248,417	\$221,792	\$266,249	\$262,355
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	6
TOTAL AUTHORIZED POSITIONS	6	6	6	6	6	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.10	5.10	5.10	5.10	5.10	5.10
TOTAL AUTHORIZED FTE	5.10	5.10	5.10	5.10	5.10	5.10

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 81100-001-00-00-00000

2019-21 Biennium

Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	352,966	347,385	347,385	395,755	395,755	395,755
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	50,800	43,863	43,863	57,126	57,126	57,126
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	1,721,215	1,839,199	1,839,199	1,964,844	1,964,844	1,964,844
LICENSES AND FEES						
3400 Other Funds Ltd	1,772,015	1,883,062	1,883,062	2,021,970	2,021,970	2,021,970
TOTAL LICENSES AND FEES	\$1,772,015	\$1,883,062	\$1,883,062	\$2,021,970	\$2,021,970	\$2,021,970
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,468	1,200	1,200	3,838	3,838	3,838
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	93,607	47,436	47,436	112,813	112,813	112,813
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,654	4,604	4,604	27	27	27
OTHER						
0975 Other Revenues						

Oregon Board of Chiropractic Examiners

Agency Number: 81100

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 81100-001-00-00-00000

2019-21 Biennium

Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	1,480	4,170	4,170	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	1,870,224	1,940,472	1,940,472	2,138,648	2,138,648	2,138,648
TOTAL REVENUE CATEGORIES	\$1,870,224	\$1,940,472	\$1,940,472	\$2,138,648	\$2,138,648	\$2,138,648
TRANSFERS OUT						
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(1,536)	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)
AVAILABLE REVENUES						
3400 Other Funds Ltd	2,221,654	2,276,257	2,276,257	2,522,803	2,522,803	2,522,803
TOTAL AVAILABLE REVENUES	\$2,221,654	\$2,276,257	\$2,276,257	\$2,522,803	\$2,522,803	\$2,522,803
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	568,288	618,897	624,723	713,591	713,591	713,591
3160 Temporary Appointments						
3400 Other Funds Ltd	16,760	-	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	1,505	-	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	-	-	-	444	444	444
3190 All Other Differential						
3400 Other Funds Ltd	16,665	20,628	20,628	21,412	21,412	21,412

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 81100-001-00-00-00000

2019-21 Biennium

Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
SALARIES & WAGES						
3400 Other Funds Ltd	603,218	639,525	645,351	735,447	735,447	735,447
TOTAL SALARIES & WAGES	\$603,218	\$639,525	\$645,351	\$735,447	\$735,447	\$735,447
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	201	285	285	305	305	305
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	84,272	117,640	118,943	120,853	120,853	120,853
3221 Pension Obligation Bond						
3400 Other Funds Ltd	33,718	37,116	36,332	39,755	39,755	39,755
3230 Social Security Taxes						
3400 Other Funds Ltd	46,612	48,924	48,924	56,261	56,261	56,261
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,185	-	-	-	-	-
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	289	414	414	348	348	348
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,512	3,833	3,833	4,413	4,413	4,413
3270 Flexible Benefits						
3400 Other Funds Ltd	123,543	200,016	207,432	211,104	211,104	211,104
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	297,332	408,228	416,163	433,039	433,039	433,039
TOTAL OTHER PAYROLL EXPENSES	\$297,332	\$408,228	\$416,163	\$433,039	\$433,039	\$433,039

Oregon Board of Chiropractic Examiners
Agency Number: 81100
Budget Support - Detail Revenues and Expenditures
Cross Reference Number: 81100-001-00-00-00000
2019-21 Biennium
Operations

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(4,096)
PERSONAL SERVICES						
3400 Other Funds Ltd	900,550	1,047,753	1,061,514	1,168,486	1,168,486	1,164,390
TOTAL PERSONAL SERVICES	\$900,550	\$1,047,753	\$1,061,514	\$1,168,486	\$1,168,486	\$1,164,390
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	25,834	22,981	22,981	23,854	23,854	23,840
4125 Out of State Travel						
3400 Other Funds Ltd	10,878	8,512	8,512	8,835	8,835	8,835
4150 Employee Training						
3400 Other Funds Ltd	19,730	5,084	5,084	5,277	5,277	5,277
4175 Office Expenses						
3400 Other Funds Ltd	24,595	33,769	33,769	35,052	34,507	32,167
4200 Telecommunications						
3400 Other Funds Ltd	15,855	15,452	15,452	16,039	16,039	16,039
4225 State Gov. Service Charges						
3400 Other Funds Ltd	28,627	40,343	40,343	65,825	58,567	61,471
4250 Data Processing						
3400 Other Funds Ltd	12,410	8,202	8,202	8,514	8,563	6,114
4275 Publicity and Publications						
3400 Other Funds Ltd	2,202	7,323	7,323	7,601	7,601	7,580

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 81100-001-00-00-00000

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Operations

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4300 Professional Services						
3400 Other Funds Ltd	24,533	110,415	110,415	132,627	132,627	132,627
4315 IT Professional Services						
3400 Other Funds Ltd	8,276	18,772	18,772	59,560	59,560	59,560
4325 Attorney General						
3400 Other Funds Ltd	329,013	397,891	397,891	478,026	449,583	458,714
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	990	990	1,028	1,028	1,028
4400 Dues and Subscriptions						
3400 Other Funds Ltd	5,946	5,079	5,079	5,272	5,272	5,272
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	84,308	102,160	102,160	106,042	106,042	106,042
4575 Agency Program Related S and S						
3400 Other Funds Ltd	36,737	19,400	19,400	20,137	20,137	20,137
4650 Other Services and Supplies						
3400 Other Funds Ltd	98,389	143,503	143,503	148,956	140,696	141,475
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	31,697	4,466	4,466	4,636	4,636	4,636
4715 IT Expendable Property						
3400 Other Funds Ltd	11,632	5,052	5,052	5,244	5,244	5,244
SERVICES & SUPPLIES						
3400 Other Funds Ltd	770,662	949,394	949,394	1,132,525	1,088,068	1,096,058
TOTAL SERVICES & SUPPLIES	\$770,662	\$949,394	\$949,394	\$1,132,525	\$1,088,068	\$1,096,058

Oregon Board of Chiropractic Examiners**Agency Number: 81100****Budget Support - Detail Revenues and Expenditures****Cross Reference Number: 81100-001-00-00-00000****2019-21 Biennium****Operations**

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
SPECIAL PAYMENTS						
6055 Dist to Contract Svc Providers						
3400 Other Funds Ltd	1,350	16,932	16,932	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	1,672,562	2,014,079	2,027,840	2,301,011	2,256,554	2,260,448
TOTAL EXPENDITURES	\$1,672,562	\$2,014,079	\$2,027,840	\$2,301,011	\$2,256,554	\$2,260,448
ENDING BALANCE						
3400 Other Funds Ltd	549,092	262,178	248,417	221,792	266,249	262,355
TOTAL ENDING BALANCE	\$549,092	\$262,178	\$248,417	\$221,792	\$266,249	\$262,355
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	6	6	6	6	6
TOTAL AUTHORIZED POSITIONS	6	6	6	6	6	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.10	5.10	5.10	5.10	5.10	5.10
TOTAL AUTHORIZED FTE	5.10	5.10	5.10	5.10	5.10	5.10

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	395,755	395,755	0	-
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	57,126	57,126	0	-
0210 Non-business Lic. and Fees				
3400 Other Funds Ltd	1,964,844	1,964,844	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	2,021,970	2,021,970	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	3,838	3,838	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	112,813	112,813	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	27	27	0	-
TOTAL REVENUES				
3400 Other Funds Ltd	2,138,648	2,138,648	0	-
TRANSFERS OUT				
2443 Tsfr To Oregon Health Authority				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,600)	(11,600)	0	-
AVAILABLE REVENUES				
3400 Other Funds Ltd	2,522,803	2,522,803	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	684,743	684,743	0	-
3190 All Other Differential				
3400 Other Funds Ltd	20,628	20,628	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	705,371	705,371	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	305	305	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	115,749	115,749	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	36,332	36,332	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	53,960	53,960	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	348	348	0	-
3260 Mass Transit Tax				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,833	3,833	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	211,104	211,104	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	421,631	421,631	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	1,127,002	1,127,002	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	22,981	22,981	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	8,512	8,512	0	-
4150 Employee Training				
3400 Other Funds Ltd	5,084	5,084	0	-
4175 Office Expenses				
3400 Other Funds Ltd	33,769	33,769	0	-
4200 Telecommunications				
3400 Other Funds Ltd	15,452	15,452	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	40,343	40,343	0	-
4250 Data Processing				
3400 Other Funds Ltd	8,202	8,202	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	7,323	7,323	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
3400 Other Funds Ltd	110,415	110,415	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	18,772	18,772	0	-
4325 Attorney General				
3400 Other Funds Ltd	397,891	397,891	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	990	990	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	5,079	5,079	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	102,160	102,160	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	19,400	19,400	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	143,503	143,503	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	4,466	4,466	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	5,052	5,052	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	949,394	949,394	0	-
SPECIAL PAYMENTS				
6055 Dist to Contract Svc Providers				

Version / Column Comparison Report - Detail

Cross Reference Number:81100-001-00-00-00000

2019-21 Biennium

Operations

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	16,932	16,932	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	2,093,328	2,093,328	0	-
ENDING BALANCE				
3400 Other Funds Ltd	429,475	429,475	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	5.10	5.10	0	-

Oregon Board of Chiropractic Examiners

Agency Number: 81100

Package Comparison Report - Detail
2019-21 Biennium
Operations

Cross Reference Number: 81100-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3190 All Other Differential				
3400 Other Funds Ltd	784	784	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	784	784	0	0.00%
TOTAL SALARIES & WAGES	\$784	\$784	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	133	133	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	3,423	3,423	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	60	60	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	404	404	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	4,020	4,020	0	0.00%

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ANA101A - Package Comparison Report - Detail

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Oregon Board of Chiropractic Examiners

Agency Number: 81100

**Package Comparison Report - Detail
2019-21 Biennium
Operations**

**Cross Reference Number: 81100-001-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$4,020	\$4,020	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	4,804	4,804	0	0.00%
TOTAL PERSONAL SERVICES	\$4,804	\$4,804	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	4,804	4,804	0	0.00%
TOTAL EXPENDITURES	\$4,804	\$4,804	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,804)	(4,804)	0	0.00%
TOTAL ENDING BALANCE	(\$4,804)	(\$4,804)	\$0	0.00%

Oregon Board of Chiropractic Examiners**Agency Number: 81100****Package Comparison Report - Detail****Cross Reference Number: 81100-001-00-00-00000****2019-21 Biennium****Package: Standard Inflation****Operations****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

3400 Other Funds Ltd	873	873	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	323	323	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	193	193	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	1,283	1,283	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	587	587	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	25,482	25,482	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	312	312	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	278	278	0	0.00%
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4300 Professional Services

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Oregon Board of Chiropractic Examiners**Agency Number: 81100****Package Comparison Report - Detail****Cross Reference Number: 81100-001-00-00-00000****2019-21 Biennium****Package: Standard Inflation****Operations****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,637	4,637	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	788	788	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	80,135	80,135	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	38	38	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	193	193	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	3,882	3,882	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	737	737	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,453	5,453	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	170	170	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	192	192	0	0.00%

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Oregon Board of Chiropractic Examiners**Agency Number: 81100****Package Comparison Report - Detail
2019-21 Biennium
Operations****Cross Reference Number: 81100-001-00-00-00000****Package: Standard Inflation****Pkg Group: ESS Pkg Type: 030 Pkg Number: 031**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	125,556	125,556	0	0.00%
TOTAL SERVICES & SUPPLIES	\$125,556	\$125,556	\$0	0.00%
SPECIAL PAYMENTS				
6055 Dist to Contract Svc Providers				
3400 Other Funds Ltd	643	643	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	126,199	126,199	0	0.00%
TOTAL EXPENDITURES	\$126,199	\$126,199	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(126,199)	(126,199)	0	0.00%
TOTAL ENDING BALANCE	(\$126,199)	(\$126,199)	\$0	0.00%

Oregon Board of Chiropractic Examiners**Agency Number: 81100****Package Comparison Report - Detail
2019-21 Biennium
Operations****Cross Reference Number: 81100-001-00-00-00000****Package: Technical Adjustments****Pkg Group: ESS Pkg Type: 060 Pkg Number: 060**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES**SERVICES & SUPPLIES****4300 Professional Services**

3400 Other Funds Ltd	17,575	17,575	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	17,575	17,575	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$17,575	\$17,575	\$0	0.00%
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SPECIAL PAYMENTS**6055 Dist to Contract Svc Providers**

3400 Other Funds Ltd	(17,575)	(17,575)	0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL EXPENDITURES	-	-	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	-	0	0.00%
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TOTAL ENDING BALANCE	-	-	\$0	0.00%
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Oregon Board of Chiropractic Examiners

Agency Number: 81100

**Package Comparison Report - Detail
2019-21 Biennium
Operations**

**Cross Reference Number: 81100-001-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

3400 Other Funds Ltd	(545)	-	545	100.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	(7,258)	-	7,258	100.00%
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4250 Data Processing

3400 Other Funds Ltd	49	-	(49)	(100.00%)
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4650 Other Services and Supplies

3400 Other Funds Ltd	(8,260)	-	8,260	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(16,014)	-	16,014	100.00%
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TOTAL SERVICES & SUPPLIES

	(\$16,014)	-	\$16,014	100.00%
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EXPENDITURES

3400 Other Funds Ltd	(16,014)	-	16,014	100.00%
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TOTAL EXPENDITURES

	(\$16,014)	-	\$16,014	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	16,014	-	(16,014)	(100.00%)
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TOTAL ENDING BALANCE

	\$16,014	-	(\$16,014)	(100.00%)
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Oregon Board of Chiropractic Examiners

Agency Number: 81100

**Package Comparison Report - Detail
2019-21 Biennium
Operations**

Cross Reference Number: 81100-001-00-00-00000

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	(28,443)	-	28,443	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(28,443)	-	28,443	100.00%
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TOTAL SERVICES & SUPPLIES	(\$28,443)	-	\$28,443	100.00%
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EXPENDITURES

3400 Other Funds Ltd	(28,443)	-	28,443	100.00%
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TOTAL EXPENDITURES	(\$28,443)	-	\$28,443	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	28,443	-	(28,443)	(100.00%)
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TOTAL ENDING BALANCE	\$28,443	-	(\$28,443)	(100.00%)
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Oregon Board of Chiropractic Examiners**Agency Number: 81100****Package Comparison Report - Detail****Cross Reference Number: 81100-001-00-00-00000****2019-21 Biennium****Package: Reclass Director to Approved HR Class****Operations****Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	28,848	28,848	0	0.00%
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3180 Shift Differential

3400 Other Funds Ltd	444	444	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	29,292	29,292	0	0.00%
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TOTAL SALARIES & WAGES

\$29,292	\$29,292	\$0	0.00%
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OTHER PAYROLL EXPENSES**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	4,971	4,971	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	2,241	2,241	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	176	176	0	0.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	7,388	7,388	0	0.00%
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Oregon Board of Chiropractic Examiners

Agency Number: 81100

**Package Comparison Report - Detail
2019-21 Biennium
Operations**

**Cross Reference Number: 81100-001-00-00-00000
Package: Reclass Director to Approved HR Class
Pkg Group: POL Pkg Type: POL Pkg Number: 100**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$7,388	\$7,388	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	36,680	36,680	0	0.00%
TOTAL PERSONAL SERVICES	\$36,680	\$36,680	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	36,680	36,680	0	0.00%
TOTAL EXPENDITURES	\$36,680	\$36,680	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(36,680)	(36,680)	0	0.00%
TOTAL ENDING BALANCE	(\$36,680)	(\$36,680)	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 81100-001-00-00-00000

2019-21 Biennium

Package: Implement Database Upgrades

Operations

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4315 IT Professional Services				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$40,000	\$40,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	40,000	40,000	0	0.00%
TOTAL EXPENDITURES	\$40,000	\$40,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(40,000)	(40,000)	0	0.00%
TOTAL ENDING BALANCE	(\$40,000)	(\$40,000)	\$0	0.00%

Oregon Board of Chiropractic Examiners**Agency Number: 81100****Package Comparison Report - Detail
2019-21 Biennium
Operations****Cross Reference Number: 81100-001-00-00-00000****Package: Statewide Adjustments****Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES**PERSONAL SERVICES****P.S. BUDGET ADJUSTMENTS****3465 Reconciliation Adjustment**

3400 Other Funds Ltd	-	(4,096)	(4,096)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(4,096)	(4,096)	100.00%
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TOTAL PERSONAL SERVICES	-	(\$4,096)	(\$4,096)	100.00%
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SERVICES & SUPPLIES**4100 Instate Travel**

3400 Other Funds Ltd	-	(14)	(14)	100.00%
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4175 Office Expenses

3400 Other Funds Ltd	-	(2,885)	(2,885)	100.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(4,354)	(4,354)	100.00%
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4250 Data Processing

3400 Other Funds Ltd	-	(2,400)	(2,400)	100.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	-	(21)	(21)	100.00%
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Oregon Board of Chiropractic Examiners

Agency Number: 81100

Package Comparison Report - Detail

Cross Reference Number: 81100-001-00-00-00000

2019-21 Biennium

Package: Statewide Adjustments

Operations

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	-	(19,312)	(19,312)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(7,481)	(7,481)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(36,467)	(36,467)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$36,467)	(\$36,467)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(40,563)	(40,563)	100.00%
TOTAL EXPENDITURES	-	(\$40,563)	(\$40,563)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	40,563	40,563	100.00%
TOTAL ENDING BALANCE	-	\$40,563	\$40,563	100.00%

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

09/12/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:81100 CHIROPRACTIC EXAMINERS BOARD
SUMMARY XREF:001-00-00 000 Operations

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		23,293			23,293
000	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	7,680.00		184,320			184,320
000	UA	C0103	AP OFFICE SPECIALIST 1	1	.75	18.00	3,262.00		58,716			58,716
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	1.75	42.00	4,724.00		198,408			198,408
000	UA	C5232	AP INVESTIGATOR 2	1	1.00	24.00	4,948.00		118,752			118,752
000	UA	C5911	BP HEALTH CARE INVESTIGTR/ADVISR	1	.60	14.50	6,983.00		101,254			101,254
000				6	5.10	122.50	2,486.23		684,743			684,743

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
100	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	7,680.00		184,320-			184,320-
100	MEAHZ7006	HP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,882.00		213,168			213,168
100					.00	.00	8,281.00		28,848			28,848

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PICS SYSTEM: BUDGET PREPARATION

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

09/12/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:81100 CHIROPRACTIC EXAMINERS BOARD
SUMMARY XREF:001-00-00 102 Operations

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C0102	AP OFFICE ASSISTANT 2		.00	.00	2,761.00					
102					.00	.00	2,761.00					
				6	5.10	122.50	3,227.75		713,591			713,591
				6	5.10	122.50	3,227.75		713,591			713,591

09/12/19 REPORT NO.: PPDPLBUDCL
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
AGENCY:81100 CHIROPRACTIC EXAMINERS BOARD
SUMMARY XREF:001-00-00 102 Operations

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	5.10	122.50	3,227.75		713,591			713,591

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		23,293			23,293
100	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	7,680.00					
100	MEAHZ7006	HP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,882.00		213,168			213,168
102	UA	C0102	AP OFFICE ASSISTANT 2		.00	.00	2,761.00					
000	UA	C0103	AP OFFICE SPECIALIST 1	1	.75	18.00	3,262.00		58,716			58,716
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	1.75	42.00	4,724.00		198,408			198,408
000	UA	C5232	AP INVESTIGATOR 2	1	1.00	24.00	4,948.00		118,752			118,752
000	UA	C5911	BP HEALTH CARE INVESTIGTR/ADVISR	1	.60	14.50	6,983.00		101,254			101,254
				6	5.10	122.50	3,227.75		713,591			713,591

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				6	5.10	122.50	3,227.75		713,591			713,591

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000512	000515360	001-01-00-00000	100 0 PF	MEAHZ7004 HP	28X 09	1-	1.00-	7,680.00	24.00-		184,320-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000512	000515360	001-01-00-00000	100 0 PF	MEAHZ7006 HP	31X 09	1	1.00	8,882.00	24.00		213,168			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
100							.00		.00		28,848			

09/12/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 81100 CHIROPRACTIC EXAMINERS BOARD
SUMMARY XREF: 001-00-00 102 Operations

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POSITION								S									T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL			R K
0000517	001334660	001-01-00-00000	102 0 LP	UA	C0102 AP	09 08		.00	2,761.00	.00							
EST DATE: 2019/07/01 EXP DATE: 2021/06/30																	
			102					.00		.00							
								.00		.00		28,848					
								.00		.00		28,848					

09/12/19 REPORT NO.: PPDPLWSBUD
REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
AGENCY: 81100 CHIROPRACTIC EXAMINERS BOARD
SUMMARY XREF: 001-00-00 102 Operations

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PICS SYSTEM: BUDGET PREPARATION

POSITION		AUTH NO		ORG STRUC		F POS		CLASS COMP		RNG P		POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T
NUMBER						PKG Y TYP						CNT		RATE		SAL	SAL	SAL	SAL	R
													.00		.00		28,848			K

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000512	MEAHZ7004	HP	PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	7,680.00		184,320- 80,621-			184,320- 80,621-
0000512	MEAHZ7006	HP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	8,882.00		213,168 87,724			213,168 87,724
TOTAL PICS SALARY										28,848			28,848
TOTAL PICS OPE										7,103			7,103
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =					.00	.00				35,951			35,951