76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: **SB 5549-A**

Carrier – House: **Rep. Nolan**
Carrier – Senate: **Sen. Winters**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1
House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc: Nolan

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Verger, Whitsett, Winters
– Nays:
– Exc:

Prepared By: Michael A. Kennedy, Department of Administrative Services

Reviewed By: Laurie Byerly, Legislative Fiscal Office

Meeting Date: June 8, 2011

Agency	Budget Page	LFO Analysis Page	Biennium
Oregon Youth Authority Emergency Board	D-16	107	2011-13

Budget Summary*

	2009-11 Legislatively Approved Budget (1)	2011-13 Current Service Level	2011-13 Governor's Budget	2011-13 Committee Recommendation	Committee Change from 2009-11 Leg Approved	
					$ change	% change
General Fund	$ 245,808,297	$ 295,082,827	$ 225,415,512	$ 251,475,168	$ 5,666,871	2.3%
General Fund Debt Service	$ 7,653,121	$ 5,507,436	$ 5,507,436	$ 5,314,676	$ (2,338,445)	-30.6%
General Fund Capital Improvement	$ 679,174	$ 753,087	$ 735,400	$ 695,620	$ 16,446	2.4%
Other Funds	$ 14,669,929	$ 15,925,863	$ 12,816,354	$ 13,173,713	$ (1,496,216)	-10.2%
Federal Funds	$ 31,443,386	$ 35,611,339	$ 34,246,428	$ 31,111,815	$ (331,571)	-1.1%
Federal Funds Debt Service Nonlimited	$ 1	$ 1	$ 1	$ 1	$ -	N/A
Total	$ 300,253,908	$ 352,880,553	$ 278,721,131	$ 301,770,993	$ 1,517,085	0.5%

Position Summary

Authorized positions	1,195	1,171	890	1,152	-43
Full-time equivalent positions (FTE)	1,171.55	1,130.25	819.97	979.76	(191.79)

(1) Includes adjustments through March 2011
* Excludes Capital Construction expenditures

Emergency Board

General Fund - Special Purpose Appropriation						
Education related expenses	$ -	$ -	$ -	$ 1,700,000	$ 1,700,000	100.0%

Summary of Revenue Changes

General Fund supports the major share (85.3 percent) of activities and operations for the Oregon Youth Authority (OYA). Other Funds make up 4.4 percent of the total budget; funding sources include trust recoveries from Supplemental Security Income disability payments, child support collections, and other client funds used to reimburse the state for the maintenance costs of youth in care. Federal Funds from Title XIX (Medicaid) funds for Targeted Case Management, Medicaid Administration, and Behavioral Rehabilitation Services are forecast at $31.1 million, supporting 10.3 percent of the budget.

Summary of Public Safety Subcommittee Action

The Oregon Youth Authority (OYA) is responsible for a continuum of services for youth offenders through a statewide network of state facilities, state employees, counties, and other contracted community providers.

OYA's close custody system includes three major population groups: juveniles convicted in adult court under Measure 11 or waived to adult court; Public Safety Reserve youth committed for certain violent crimes, but too young for Measure 11 to apply; and youth committed for new crimes and parole violations as part of the county Discretionary Bed Allocation (DBA). The Office of Economic Analysis (OEA) April 2011 demand forecast projects demand for close custody beds to remain flat during the 2011-13 biennium at roughly 954 beds. The recommended capacity of 750 beds is more than adequate to house the Measure 11/waived and Public Safety Reserve youth, but it limits the number of DBA beds available to counties for lower-level offenders.

Community placement beds are funded for 658 beds, equal to the number needed as forecast by OEA. This is a 103 bed increase above the number of beds funded in the 2009-11 Legislatively Approved Budget (LAB).

The Public Safety Subcommittee approved a budget of $301,770,993 Total Funds, including 1,152 positions (979.76 FTE). The 2011-13 total funds budget is a 0.5 percent increase from the 2009-11 LAB, while the General Fund of $257,485,464 is 1.3 percent above the 2009-11 LAB. The Subcommittee also approved the establishment of a $1,700,000 million special purpose appropriation in the Emergency Fund for education related expenses.

The Subcommittee recommended packages eliminating standard inflation for Services and Supplies and reducing Personal Services by 5.5 percent. Collective bargaining and policy decisions related to compensation are expected to facilitate the Personal Service reductions. These are statewide packages applied to the budget in every division.

The Subcommittee reduced Services and Supplies by 6.5 percent which is in addition to the elimination of standard inflation referenced above.

The recommended budget for this agency includes a reduction of General and Lottery Funds for a supplemental ending balance. The reduction is intended to be applied against spending levels in the second year of the biennium and to not affect program delivery in the first year. To reinforce that intent, the agency's budget bill includes specific language allowing the agency to expend up to 54 percent of its total biennial General Fund appropriation in the first year of the biennium.

The amount of the reduction for the supplemental ending balance may be restored during the February 2012 session depending on economic conditions. Therefore, the Co-Chairs of the Joint Committee on Ways and Means expect the agency director to closely monitor the quarterly revenue forecast and other economic indicators to gauge adequacy of funding in the second year and manage the budget accordingly.

Facility Programs

OYA operates seven youth correctional facilities (YCF) and four transition programs across the state. The facilities provide youth offenders with "bed and board", physical and mental health care, treatment services, education programs, recreation, and work experience for youth. Services

are provided by OYA employees and by contract with community professionals, local school districts or education service districts. The majority of educational costs are financed through the State School Fund, although educational services provided to youth with a high school diploma or age 21 and older are paid for directly in OYA's budget. The Subcommittee recommended a Facility Programs budget of $148,502,854 total funds, including 910 positions (740.43 FTE).

The Subcommittee approved Package 085, 2009-11 Allotment Reduction roll ups to continue actions taken during the 2009-11 biennium to balance the budget. In this package, 75 close custody beds are eliminated.

The Subcommittee recommended Package 090, Analyst Adjustments, which includes reductions made to achieve the Governor's Recommended Budget (GRB). The package reduces close custody bed capacity by 350 beds. A portion of these beds are added back in Package 812 below.

The Subcommittee approved Package 802, Vacant Position Savings to eliminate 10 positions and $1.1 million Other Funds. The positions were vacant for the majority of the 2009-11 biennium; the elimination of these positions does not impact the agency's ability to manage the close custody system funded in this budget.

Package 810 – LFO Analyst Adjustments was approved, which makes several technical adjustments. The package reduces funding in Facilities by $3,400,000 and increases funding by a like amount for Community Programs; this action fully implements an action initially approved in the Governor's budget. The package also adds a position count of 266, a technical change to coincide with a delayed effective date (from July 2011 to October 2011) for bed reductions taken in Package 090.

The recommended budget includes Package 812, Mitigate GRB Reductions to partially restore reductions made in Package 090. By adding $33 million General Fund ($34.8 total funds), 164.50 FTE, and 275 close custody beds, the package sets close custody bed capacity at 750.

Community Programs

Community Programs
funds parole and probation services; community placement services, such as residential services and foster care; individualized community services; and grants to counties for youth gang services, juvenile crime prevention, and services to divert high risk youth offenders from OYA placement. The Subcommittee recommended a Community Programs budget of $113,699,096 Total Funds, including 140 positions (138.25 FTE).

The Subcommittee approved Package 085, 2009-11 Allotment Reduction roll-ups to continue actions initially taken to balance the 2009-11 budget. A reduction of $2.4 million was made to juvenile crime prevention funding, but is offset by a restoration in Package 812.

Package 090, Analyst Adjustments was also approved, which includes reductions made in the Governor's budget. In this division, reductions included the elimination of remaining payments to counties for juvenile crime prevention services.

The Subcommittee recommended Package 810, LFO Analyst Adjustments to complete a technical adjustment between divisions. The package reduces funding in Facilities by $3,400,000 and increases funding by a like amount for diversion services in Community Programs. In addition, an adjustment is made to the estimated federal Medicaid match rate, shifting $75,660 from Federal Funds to General Fund.

The Subcommittee recommended Package 811, BRS Rate Reduction to reduce funding for contracted Behavioral Rehabilitative Services at a level equivalent to a 10 percent rate cut as a savings target. This mirrors the adjustment for these same services in the Department of Human Services budget; both agencies are expected to achieve the savings with a focus on improved management of the beds and expenditures.

The recommended budget includes Package 812, Mitigate GRB Reductions to partially offset reductions made in package 090. In this package, $6.1 million is restored for juvenile crime prevention services provided by the counties. This brings the total investment in county juvenile crime prevention and diversion programs to $9.3 million and $7.9 million General Fund, respectively.

Program Support

Program Support includes the director's office and agency business services, such as accounting, employee services, budget and contracts, and information systems staff and expenditures. An internal audits office and the internal investigations function (the Office of Professional Standards) are also part of this budget. Operational costs for the Juvenile Justice Information System and agency-wide costs such as insurance premiums, Attorney General costs, and state government service charges are also paid by this budget. The Subcommittee recommended a Program Support budget of $33,558,746, including 102 positions (101.08 FTE).

The Subcommittee recommended Package 090, Analyst Adjustments, which includes reductions made to achieve the Governor's Recommended Budget. In this division, eight positions were eliminated related to a variety of program support functions. A portion of these positions are added back in package 812 below.

The Subcommittee recommended Package 202, Title IV-E Feasibility Study to determine the feasibility of implementing a Title IV-E federal claiming system for local juvenile justice clients. The federal program funds the costs associated with foster care placements. The cost of the package is $55,000.

The recommended budget includes Package 810, LFO Analyst Adjustments, to reflect an updated estimate for the federal Medicaid match rate.

The Subcommittee recommended Package 812, Mitigate GRB Reductions to add back resources eliminated in Package 090. In this division, six positions and $1.2 million General Fund are added to align with restored program levels in Facilities and Community Programs.

Debt Service

Debt service is the obligation to repay the principal and interest costs of Certificates of Participation (COPs) issued to finance OYA's capital construction and deferred maintenance needs. The Subcommittee recommended a total of $5,314,676 General Fund.

Capital Improvements

Capital Improvement pays for land and building improvements, including major repair or replacement, which cost more than $5,000 but less than $1.0 million. Funding for capital improvements continues to be limited, allowing OYA to address only the most critical or emergent needs. The Subcommittee recommended a budget of $695,620 General Fund.

Summary of Performance Measure Action

See attached Legislatively Adopted 2011-13 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Youth Authority
Michael Kennedy - (503) 373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
2009-11 Legislatively Approved Budget at March 2011 *	$254,140,592	$0	$14,669,929	$0	$31,443,386	$1	$300,253,908	1,195	1,171.55
2011-13 ORBITS printed Current Service Level (CSL)*	$301,343,350	$0	$15,925,863	$0	$35,611,339	$1	$352,880,553	1,171	1,130.25
2011-13 Governor's Recommended Budget *	$231,658,348	$0	$12,816,354	$0	$34,246,428	$1	$278,721,131	890	819.97
SUBCOMMITTEE ADJUSTMENTS (from GRB)									
SCR 010 - Facilities									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(1,661,474)	0	0	0	0	0	(1,661,474)	0	0.00
Package 802: Vacant Position Savings									
Personal Services	0	0	(1,062,469)	0	0	0	(1,062,469)	(10)	(10.00)
Package 810: LFO Analyst Adjustments									
Personal Services	(2,655,020)	0	0	0	(78)	0	(2,655,098)	266	0.00
Services and Supplies	(744,902)	0	0	0	0	0	(744,902)	0	0.00
Package 812: Mitigate GRB Reductions									
Personal Services	25,748,960	0	0	0	0	0	25,748,960	0	164.50
Services and Supplies	7,226,040	0	1,793,561	0	0	0	9,019,601	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(4,300,786)	0	0	0	0	0	(4,300,786)	0	0.00
Services and Supplies	(766,702)	0	0	0	0	0	(766,702)	0	0.00
SCR 020 - Community Programs									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(280,193)	0	0	0	0	0	(280,193)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 810: LFO Analyst Adjustments									
Personal Services	5,736	0	0	0	(5,736)	0	0	0	0.00
Services and Supplies	1,177	0	0	0	(1,177)	0	0	0	0.00
Special Payments: Distribution to Counties	3,524,997	0	0	0	0	0	3,524,997	0	0.00
Special Payments: Distribution to Individuals	(56,250)	0	0	0	(68,747)	0	(124,997)	0	0.00
Package 811: BRS Rate Reduction									
Special Payments: Distribution to Individuals	(2,942,431)	0	(373,733)	0	(3,094,361)	0	(6,410,525)	0	0.00
Package 812: Mitigate GRB Reductions									
Special Payments: Distributions to Counties	6,100,000	0	0	0	0	0	6,100,000	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(700,791)	0	0	0	0	0	(700,791)	0	0.00
Services and Supplies	(88,060)	0	0	0	0	0	(88,060)	0	0.00
Special Payments	(2,120,835)	0	0	0	0	0	(2,120,835)	0	0.00
SCR 030 - Program Support									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(239,026)	0	0	0	0	0	(239,026)	0	0.00
Package 810: LFO Analyst Adjustments									
Personal Services	2,300	0	0	0	(2,300)	0	0	0	0.00
Services and Supplies	866	0	0	0	(866)	0	0	0	0.00
Capital Outlay	3	0	0	0	(3)	0	0	0	0.00
Package 812: Mitigate GRB Reductions									
Personal Services	863,541	0	0	0	31,229	0	894,770	6	5.29
Services and Supplies	286,193	0	0	0	7,426	0	293,619	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Personal Services	(662,181)	0	0	0	0	0	(662,181)	0	0.00
Services and Supplies	(480,061)	0	0	0	0	0	(480,061)	0	0.00
Capital Outlay	(1,445)	0	0	0	0	0	(1,445)	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS LIMITED	OTHER FUNDS NONLIMITED	FEDERAL FUNDS LIMITED	FEDERAL FUNDS NONLIMITED	TOTAL ALL FUNDS	POS	FTE
SCR 086 - Debt Service									
Package 819: Supplemental Statewide Ending Balance									
Debt Service	(192,760)	0	0	0	0	0	(192,760)	0	0.00
SCR 088 - Capital Improvements									
Package 801: Targeted Statewide Adjustments									
Services and Supplies	(14,550)	0	0	0	0	0	(14,550)	0	0.00
Package 819: Supplemental Statewide Ending Balance									
Services and Supplies	(7,325)	0	0	0	0	0	(7,325)	0	0.00
Capital Outlay	(17,905)	0	0	0	0	0	(17,905)	0	0.00
TOTAL ADJUSTMENTS	$25,827,116	$0	$357,359	$0	($3,134,613)	$0	$23,049,862	262	159.79
SUBCOMMITTEE RECOMMENDATION *	$257,485,464	$0	$13,173,713	$0	$31,111,815	$1	$301,770,993	1,152	979.76
% Change from 2009-11 Leg Approved Budget	1.3%	0.0%	-10.2%	0.0%	-1.1%	0.0%	0.5%	-3.6%	-16.4%
% Change from 2011-13 Current Service Level	-14.6%	0.0%	-17.3%	0.0%	-12.6%	0.0%	-14.5%	-1.6%	-13.3%
% Change from 2011-13 Governor's Recommended Budget	11.1%	0.0%	2.8%	0.0%	-9.2%	0.0%	8.3%	29.4%	19.5%
EMERGENCY BOARD									
Special Purpose Appropriation									
Education Related Expenses	$1,700,000	$0	$0	$0	$0	$0	$1,700,000		

* Excludes Capital Construction Expenditures

Legislatively Approved 2011-2013 Key Performance Measures

Agency: YOUTH AUTHORITY, OREGON

Mission: The Mission of the Oregon Youth Authority is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
1 - ESCAPES - Number of escapes per fiscal year.		Approved KPM	7.00	9.00	9.00
2 - RUNAWAYS - Number of runaways from provider supervision (including youth on home visit status) per fiscal year.		Approved KPM	258.00	255.00	255.00
3 a - YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. a) Facilities		Approved KPM	29.00	32.00	32.00
3 b - YOUTH TO YOUTH INJURIES - Number of injuries to youth by other youth per fiscal year. b) Field		Approved KPM	2.00	6.00	6.00
4 a - STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. a) Facilities		Approved KPM	3.00	3.00	3.00
4 b - STAFF TO YOUTH INJURIES - Number of injuries to youth by staff per fiscal year. b) Field		Approved KPM	1.00	0.00	0.00
5 a - SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. a) Facilities		Approved KPM	6.00	10.00	10.00
5 b - SUICIDAL BEHAVIOR - Number of youth with serious suicidal behavior, including attempts, during the fiscal year. b) Field		Approved KPM	1.00	4.00	4.00
6 - INTAKE ASSESSMENTS - Percent of youth who received an OYA Risk/Needs Assessment (OYA/RNA) within 30 days of commitment or admission.		Approved KPM	78.00	90.00	90.00
7 - CORRECTIONAL TREATMENT - Percent of youth whose records indicate active domains in an OYA case plan as identified in the OYA/RNA, within 60 days of commitment or admission.		Approved KPM	80.00	90.00	90.00
8 - EDUCATIONAL SERVICES - Percent of youth committed to OYA for more than 60 days whose records indicate that they received the education programming prescribed by their OYA case plan.		Approved KPM	93.00	95.00	95.00

Agency: YOUTH AUTHORITY, OREGON

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Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
9 - COMMUNITY REENTRY SERVICES - Percent of youth released from close custody during the fiscal year who are receiving transition services per criminogenic risk and needs (domains) identified in OYA case plan.		Approved KPM	78.00	90.00	90.00
10 - SCHOOL AND WORK ENGAGEMENT - Percent of youth living in OYA Family Foster Care, independently or at home (on OYA parole/probation) who are engaged in school, work, or both within 30 days of placement.		Approved KPM	70.00	70.00	70.00
11 - RESTITUTION PAID - Percent of restitution paid on restitution orders closed during the fiscal year.		Approved KPM	37.00	40.00	40.00
12 a - PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).		Approved KPM	10.30	8.00	8.00
12 b - PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).		Approved KPM	21.40	16.00	16.00
12 c - PAROLE RECIDIVISM - Percent of youth paroled from an OYA close custody facility during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).		Approved KPM	28.60	31.00	31.00
13 a - PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 12 months).		Approved KPM	9.60	9.50	9.50
13 b - PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 24 months).		Approved KPM	17.70	13.00	13.00

Agency: YOUTH AUTHORITY, OREGON

Mission: The Mission of the Oregon Youth Authority is to protect the public and reduce crime by holding youth offenders accountable and providing opportunities for reformation in safe environments.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2012	Target 2013
13 c - PROBATION RECIDIVISM - Percent of youth committed to OYA for probation during a fiscal year who were adjudicated/convicted of a felony with a disposition or sentence of formal supervision by the county or state in the following fiscal year(s) (at 36 months).		Approved KPM	28.50	17.50	17.50
14 - 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.	Accuracy	Approved KPM	55.00	80.00	80.00
14 - 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.	Availability of Information	Approved KPM	57.00	80.00	80.00
14 - 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.	Expertise	Approved KPM	67.00	80.00	80.00
14 - 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 KPM	66.00	80.00	80.00
14 - 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.	Overall	Approved KPM	64.00	80.00	80.00
14 - CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved KPM	52.00	80.00	80.00

LFO Recommendation:

The Legislative Fiscal Office (LFO) recommends approval of the agency's key performance measures as presented to the Public Safety Subcommittee and summarized in this report. LFO notes that some of the KPM targets appear to be misaligned with the most recent results. However, LFO does not recommend adjusting any targets at this time. The 2011-13 LFO recommended budget makes changes to facility, residential, and county programs that will likely affect how, when, and what kind of services are delivered – the impact of these changes on the key performance measures are unknown.

LFO recommends the agency continue to closely monitor its KPMs during the 2011-13 biennium and develop updated targets for 2013-15.

Sub-Committee Action:

The Subcommittee approved the Legislative Fiscal Office recommendation.

76th OREGON LEGISLATIVE ASSEMBLY – 2011 Regular Session
BUDGET REPORT AND MEASURE SUMMARY

JOINT COMMITTEE ON WAYS AND MEANS

MEASURE: **SB 5508-A**

Carrier – House: **Rep. Richardson**
Carrier – Senate: **Sen. Devlin**

Action: Do Pass as Amended and as Printed A-Engrossed

Vote: 24 – 0 – 1
House – Yeas: Beyer, Buckley, Cowan, Freeman, Garrard, Komp, Kotek, McLane, Nathanson, Nolan, Richardson, G. Smith, Thatcher, Whisnant
– Nays:
– Exc:

Senate – Yeas: Bates, Devlin, Edwards, Girod, Johnson, Monroe, Nelson, Thomsen, Whitsett, Winters
– Nays:
– Exc: Verger

Prepared By: Sheila Baker, Legislative Fiscal Office

Reviewed By: Daron Hill, Legislative Fiscal Office

Meeting Date: June 29, 2011

Agency	Budget Page	LFO Analysis Page	Biennium
Emergency Board	L-1	263	2011-13
Various Agencies			2009-11

2011-13 Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
Emergency Board				
General Fund - General Purpose	-	-	$ 25,000,000	$ 25,000,000
General Fund - Special Purpose Appropriations				
Department of Human Services/ Oregon Health Authority			$ 8,000,000	$ 8,000,000
Department of Justice			$ 2,000,000	$ 2,000,000
Various Agencies -- see Attachment A				
General Fund	-	-	$ (3,802,558)	$ (3,802,558)
General Fund Debt Service	-	-	$ (17,335,341)	$ (17,335,341)
Lottery Funds	-	-	$ (72,114)	$ (72,114)
Lottery Funds Debt Service	-	-	$ (24,405,711)	$ (24,405,711)
Other Funds	-	-	$ (8,304,448)	$ (8,304,448)
Other Funds Debt Service	-	-	$ (25,605,072)	$ (25,605,072)
Federal Funds	-	-	$ (2,633,061)	$ (2,633,061)
ADMINISTRATION PROGRAM AREA				
Department of Administrative Services				
General Fund	-	-	$ 1,325,000	$ 1,325,000
Lottery Funds Debt Service	-	-	$ 903,119	$ 903,119
Other Funds	-	-	$ 19,514,631	$ 19,514,631
Office of the Governor				
General Fund	-	-	$ 3,000,000	$ 3,000,000
Federal Funds	-	-	$ 825,616	$ 825,616
Secretary of State				
General Fund	-	-	$ 80,000	$ 80,000
Other Funds	-	-	$ 380,312	$ 380,312
Federal Funds	-	-	$ 634,419	$ 634,419

*Excludes Capital Construction

2011-13 Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
Oregon Health Licensing Agency				
Other Funds	-	-	$ 46,356	$ 46,356
Real Estate Agency				
Other Funds	-	-	$ 496,400	$ 496,400
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
Oregon Business Development Department				
Lottery Funds	-	-	$ 1,300,000	$ 1,300,000
Other Funds	-	-	$ 106,207	$ 106,207
Other Funds Nonlimited	-	-	$ 10,000,000	$ 10,000,000
Housing and Community Services Department				
Other Funds	-	-	$ (4,879,057)	$ (4,879,057)
Department of Veterans' Affairs				
General Fund	-	-	$ 800,000	$ 800,000
EDUCATION PROGRAM AREA				
Department of Education				
General Fund	-	-	$ 2,327,153	$ 2,327,153
Lottery Funds	-	-	$ 2,822,847	$ 2,822,847
Other Funds	-	-	$ 625,000	$ 625,000
Department of Community Colleges and Workforce Development				
General Fund	-	-	$ 3,900,000	$ 3,900,000
General Fund Debt Service	-	-	$ (363,510)	$ (363,510)
Oregon University System				
General Fund	-	-	$ (8,974,046)	$ (8,974,046)
General Fund Debt Service	-	-	$ 5,660,047	$ 5,660,047
Other Funds	-	-	$ 1,753,642	$ 1,753,642

*Excludes Capital Construction

2011-13 Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
HUMAN SERVICES PROGRAM AREA				
Department of Human Services				
General Fund	-	-	$ 2,753,263	$ 2,753,263
Federal Funds	-	-	$ 5,077,079	$ 5,077,079
Oregon Health Authority				
General Fund	-	-	$ 600,000	$ 600,000
Other Funds	-	-	$ 14,205,000	$ 14,205,000
Federal Funds	-	-	$ 23,360,000	$ 23,360,000
JUDICIAL BRANCH				
Judicial Department				
General Fund	-	-	$ 30,497,095	$ 30,497,095
General Fund Debt Service	-	-	$ (486,738)	$ (486,738)
Other Funds	-	-	$ (28,627,911)	$ (28,627,911)
LEGISLATIVE BRANCH				
Legislative Counsel Committee				
Other Funds	-	-	$ (275,000)	$ (275,000)
NATURAL RESOURCES PROGRAM AREA				
State Department of Agriculture				
Lottery Funds	-	-	$ 543,000	$ 543,000
State Department of Energy				
Other Funds	-	-	$ 500,000	$ 500,000
State Department of Fish and Wildlife				
Other Funds Debt Service	-	-	$ 726,928	$ 726,928

*Excludes Capital Construction

2011-13 Budget Summary*

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
State Forestry Department				
Other Funds	-	-	$ 114,881	$ 114,881
Water Resources Department				
General Fund	-	-	$ 487,062	$ 487,062
PUBLIC SAFETY PROGRAM AREA				
Oregon Criminal Justice Commission				
Other Funds	-	-	$ 176,384	$ 176,384
Department of Justice				
General Fund	-	-	$ 600,000	$ 600,000
Oregon Military Department				
General Fund Debt Service	-	-	$ 618,000	$ 618,000
Other Funds	-	-	$ 7,657,737	$ 7,657,737
Oregon Youth Authority				
General Fund	-	-	$ 300,000	$ 300,000
TRANSPORTATION PROGRAM AREA				
Department of Transportation				
General Fund	-	-	$ 2,000,000	$ 2,000,000
Other Funds	-	-	$ 13,053,627	$ 13,053,627
2011-13 Budget Summary				
General Fund Total	-	-	$ 58,985,427	$ 58,985,427
Lottery Funds Total	-	-	$ (18,908,859)	$ (18,908,859)
Other Funds Total	-	-	$ 1,665,617	$ 1,665,617
Federal Funds Total	-	-	$ 27,264,053	$ 27,264,053

*Excludes Capital Construction

2009-11 Supplemental Appropriations

	2009-11 Legislatively Approved Budget	2009-11 Committee Recommendation	Committee Change
Public Utility Commission			
Other Funds	-	$ 10,000	$ 10,000
Oregon University System (Department of Higher Education)			
Federal Funds	-	$ 3,550	$ 3,550
Judicial Department			
General Fund	-	$ 499,999	$ 499,999
Public Defense Services Commission			
General Fund	-	$ 802,570	$ 802,570
Oregon Watershed Enhancement Board			
Federal Funds	-	$ 800,000	$ 800,000
Department of Transportation			
Lottery Funds Debt Service	-	$ 2	$ 2

2011-13 Position Summary

	2009-11 Legislatively Approved Budget	2011-13 Legislatively Adopted Budget	2011-13 Committee Recommendation	Committee Change
Office of the Governor				
Authorized Positions	-	-	3	3
Full-time Equivalent (FTE) positions	-	-	2.50	2.50
Secretary of State				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	0.50	0.50
Department of Community Colleges and Workforce Development				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
Department of Education				
Authorized Positions	-	-	1	1
Full-time Equivalent (FTE) positions	-	-	1.00	1.00
State Commission on Children and Families				
Authorized Positions	-	-	0	0
Full-time Equivalent (FTE) positions	-	-	(0.25)	(0.25)
State Department of Energy				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00
Water Resources Department				
Authorized Positions	-	-	2	2
Full-time Equivalent (FTE) positions	-	-	2.00	2.00

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2011 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 939, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

Senate Bill 5508 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budget 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 $25 million General Fund to the Emergency Board for general purposes.

Senate Bill 5508 makes two special purpose appropriations to the Emergency Board, totaling $10 million General Fund:

- $8 million General Fund for the Department of Human Services and/or the Oregon Health Authority for caseloads or costs for programs and services. This appropriation is in addition to the resources, and the special purpose appropriation to the Emergency Board, included in the budget bills for the Department of Human Services (House Bill 5030) and the Oregon Health Authority (Senate Bill 5529).
- $2 million General Fund for the Department of Justice for: 1) the on-going legal costs associated with the state's defense of the revenue stream generated from the Master Settlement Agreement entered into with major tobacco companies; and 2) the Defense of Criminal Convictions program. This appropriation is in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2012, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2011-13 Budgets

OMNIBUS ADJUSTMENTS

Omnibus adjustments reflect savings in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, including the State Data Center; Secretary of State audit assessments; and Office of Administrative Hearings charges. Agencies will need to reconcile these changes in the appropriate line items with consideration for the 6.5% overall reduction in services and supplies applied to most agency budgets and reductions in uniform/self-support rent charges. Debt service costs are also adjusted based on

updated bonding information, including a net $24.4 million reduction in Lottery Funds debt service costs. The combined results of these changes on individual agency budgets are shown in Attachment A. Total savings are $21.1 million General Fund, $24.5 million Lottery Funds, $33.9 million Other Funds, and $2.6 million Federal Funds.

ADMINISTRATION

Oregon Department of Administrative Services

Senate Bill 5508 includes General Fund appropriations to the Department for the following programs:

- $100,000 for the Confluence Project, a collaborative effort of Pacific Northwest tribes, civic groups from Washington and Oregon, artists, architects, and landscape designers. Each of its seven sites along the Columbia River features an art installation interpreting the area's ecology and history.
- $400,000 for the Boardman Health Clinic, which gives Columbia River Community Health Services the amount needed to complete the funding package for this project. The new 15,000 square foot medical facility replaces a 5,000 square foot building that can no longer expand with the existing footprint.
- $400,000 for Southwestern Oregon Community College's Curry Campus project. The money will help finish equipping and furnishing the facility.
- $425,000 for Port Orford to purchase a building for the planned marine reserve research and interpretive center.

The Subcommittee added $19,514,631 Other Funds for costs of issuance and special payments associated with the distribution of proceeds from several Lottery Bond sales; projects are detailed below and approved in the Lottery Bond bill (House Bill 5036). Also included is $903,119 Lottery Funds to cover the 2011-13 debt service on those bonds.

- $3,251,756 Other Funds for disbursement to the Port of Morrow for the purpose of Willow Creek/Sage Center Improvements, including construction of sidewalks or other walkways. For debt service, $173,981 Lottery Funds is approved.
- $6,478,890 Other Funds for disbursement to the City of Hermiston for the purpose of acquiring, developing, constructing and equipping the Eastern Oregon Trade Center. For debt service, $346,294 Lottery Funds is approved.
- $2,950,809 Other Funds for disbursement to the Milton-Freewater Water Control District for public infrastructure improvements, including levee restoration/repair projects and bridge projects in Milton-Freewater and surrounding areas. For debt service, $157,711 Lottery Funds is approved.
- $2,549,322 Other Funds for disbursement to the Oregon Historical Society for payment of mortgage costs associated with the society's storage facility in Gresham. For debt service, $225,133 Lottery Funds is approved.
- $4,283,854 Other Funds for disbursement to the Lane Transit District for the West Eugene EmX Extension; this project supports the acquisition, construction and procurement of the components of an extension of the bus rapid transit system in west Eugene. Debt service for this project was included as part of the omnibus adjustments mentioned previously.

Office of the Governor

The Subcommittee appropriated $3 million General Fund and increased Federal Funds expenditure limitation by $825,616 for the purpose of implementing Senate Bill 909, which creates the Oregon Education Investment Board and the Early Learning Council. Three positions (2.50 FTE) were also approved: a Chief Investment Officer and Early Learning Systems Director (both Principal Executive/Manager G) and one half-

time Executive Support Specialist 2. An estimated $354,067 General Fund will be spent on Personal Services and services and supplies. The Governor's Office anticipates expending the balance of the General Fund resources for professional services contracts for change management, development of a school-readiness assessment tool, and development of a comprehensive early childhood education and care budget. The federal funds, from the federal State Early Childhood Advisory Council grant received during the 2009-11 biennium, will support the Early Learning System Director, the half-time executive support position, associated services and supplies and Professional Services costs for the work of the Early Learning Council.

Secretary of State

The budget for the Secretary of State is increased by $80,000 General Fund for House Bill 2257, which expands electronic filing requirements of statements to the Elections Division; by $380,312 Other Funds for House Bill 3247, which requires the agency to establish the "One Stop Shop for Oregon Business" internet portal; and by $634,419 Federal Funds for two federal grants, with the understanding that the Department of Administrative Services will unschedule the Federal Funds expenditure limitation pending award of the grants. One limited-duration Operations and Policy Analyst 2 position (0.50 FTE) is also established for development of the internet portal. The General Fund appropriation is to finance one-time costs and will be phased out in development of the agency's 2013-15 biennium budget. All but $75,000 of the Other Funds for the internet portal will also be phased out in the development of the 2013-15 biennium budget. The remaining $75,000 is projected to cover the ongoing maintenance costs of the internet portal.

CONSUMER AND BUSINESS SERVICES

Oregon Health Licensing Agency

The Subcommittee approved $46,356 Other Funds expenditure limitation to support licensing and regulatory oversight of Polysomnographic Technologists within the Respiratory Therapist and Polysomnographic Technologist Licensing Board, as established in Senate Bill 723. The Other Funds revenue results from applications, licensure, renewals, and other fees associated with licensing the Polysomnographic Technologists.

Real Estate Agency

The Other Funds expenditure limitation for the agency is increased by $496,400 to cover expenses for an online licensing system. The agency received a $500,000 limitation for this project during the 2009-11 biennium. However, due to delays in project implementation, vendor payments will not be made until the first quarter of the 2011-13 biennium.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

Senate Bill 5508 establishes $1.3 million in new Lottery Funds expenditure limitation for the Department. Of this amount, $1 million is established for identifying regional governance solutions to improve economic development opportunities and for developing a West Coast strategy to create jobs while reducing carbon emissions and the costs of doing business by retrofitting and redesigning the built environment. The remaining $300,000 is established for a pilot project providing economic gardening services. An additional $106,207 Other Funds expenditure limitation is provided for payment of costs to issue lottery revenue bonds for the Department. Bond proceeds will provide the source

of these Other Funds. These bonds are associated with the authorization in House Bill 5036 of $10,000,000 of lottery revenue bond proceeds for infrastructure financing. A total of $10,000,000 of lottery revenue bond proceeds will be deposited into the Special Public Works Fund and the Water/Waste Water Fund, where they will be used to provide loans and grants to municipalities with eligible infrastructure projects. The Department is authorized to make these loans and grant payments as Nonlimited Other Funds. The Lottery Funds, Other Funds, and Nonlimited Other Funds expenditures are one-time expenditures that will be phased out in the development of the Department's 2013-15 biennium budget.

Of the Lottery Funds available to the Department in the 2011-13 biennium budget, the amount of $20,000 is designated for the purpose of promoting Oregon businesses at the 2011 and 2012 China International Fairs for Investment & Trade in Xiamen, China.

Housing and Community Services Department

Other Funds expenditure limitation for the Housing and Community Services Department is reduced by $4,879,057 to reconcile the amount of Lottery Bond proceeds approved in the Capital Construction budget for the purpose of preserving low income housing with expiring federal subsidies. The low income housing preservation package is anticipated to provide gap financing to preserve about 125 units of affordable housing. The total amount approved is $5,000,000 Other Funds for project costs and $120,943 Other Funds for costs of issuance.

Department of Veterans' Affairs

Senate Bill 5508 appropriates a total of $800,000 General Fund to the Department of Veterans' Affairs for the following purposes:

- $350,000 to augment payments to county veterans' service organizations for the 2011-13 biennium.
- $350,000 in one-time funding for interim operation of the Military HelpLine service for veterans until federal funding is secured for the service by the Oregon Military Department.
- $100,000 in one-time funding to provide assistance with medical transportation to veterans who use wheelchairs.

EDUCATION

Department of Education

The State School Fund is adjusted in Senate Bill 5508 to reflect a rebalance of statewide resources, decreasing General Fund and increasing Lottery Funds expenditure limitation by $2,822,847.

The Subcommittee approved a one-time appropriation of $150,000 General Fund for the For Inspiration and Recognition of Science and Technology (FIRST) program.

The Oregon Court of Appeals affirmed a ruling against the Department of Education for breach of contract with Vantage Learning which provided standardized testing in Oregon schools. The resulting judgments total $3.5 million plus accrued interest at 9% per annum from October 2006 to date of payment, which will exceed $5 million in total. The Subcommittee approved $5 million General Fund to assist in covering this liability. The Department estimates that approximately $2.4 million may be available within its existing 2009-11 legislatively approved budget that would otherwise be reverted to the General Fund. The Department is to first utilize its 2009-11 legislatively approved budget to the greatest

extent possible to address the payments due to Vantage Learning; any remaining balance due may be paid from this new appropriation. Any remaining funds from the $5 million will be disappropriated when the Legislature convenes in 2012.

One position (1.00 FTE) is established for the Director of the Office of Regional Educational Services approved in Senate Bill 250.

The Subcommittee approved an increase of $625,000 Other Funds expenditure limitation for the Oregon School for the Deaf (OSD) to support building improvements, repairs and maintenance costs, with the understanding that the Department of Administrative Services (DAS) will unschedule $450,000 pending a joint report from DAS Facilities Division and OSD. The $175,000 that is not unscheduled is for replacing carpet in the elementary/middle school building and the building used for the infirmary, food service and administration, as the old carpet is a safety hazard for children. Consistent with the direction provided by the Emergency Board in December 2010, the agency and DAS shall bring forward a five-year maintenance plan that is inclusive of funding available within the existing operating budget, community donations, proceeds from the sale of the School for the Blind, and any resources available from other state agencies. The report should also include an update on facility utilization with the improvements sponsored by the Extreme Makeover: Home Edition program. This report shall be considered in conjunction with the work of a legislative interim work group to review deferred maintenance needs and sustainability of the OSD and the staffing model prepared by ODE in response to a budget note adopted with House Bill 5020 (2011) prior to rescheduling the balance of the expenditure limitation.

Department of Community Colleges and Workforce Development

The Subcommittee approved a net increase of $3.54 million General Fund for the following purposes:

- $3.4 million General Fund for Oregon's National Career Readiness Certificate (NCRC) and on-the-job training programs which support the Governor's "Getting Oregon Back to Work" initiative. The Subcommittee also approved establishing one limited duration Program Analyst position (1.00 FTE) to support the NCRC. The position is grant funded and the Department has sufficient Federal Funds expenditure limitation.
- $500,000 General Fund for a one-time expenditure of $100,000 to the Trucking Solutions Consortium for administration and $400,000 for a loan program for students participating in commercial driver license training. These loans are not part of a State program and funding is provided only to establish the private program.
- Decreased debt service by $363,510 to reflect updated principal and interest payments following the April 2011 sale of Article XI-G bonds.

Oregon University System

The Oregon University System (OUS) budget is adjusted in Senate Bill 5508 to reflect the fiscal impact of Senate Bill 242. The OUS budget was reduced $7,440,000 General Fund to reflect the System now retaining interest on all monies it receives. The interest on tuition and other revenues was previously deposited in the General Fund. To mitigate the impact of this change on the General Fund, OUS agreed to a reduction in its base budget to offset the lost General Fund revenues. OUS is further directed to phase-out an additional $14,603,000 General Fund during development of its 2013-15 budget request to reflect the 2013-15 lost General Fund revenue estimate of $22,043,000. Additional changes due to approval of Senate Bill 242 include a $1,947,230 General Fund reduction to eliminate funding included in the budget to pay Department of Justice costs now that OUS will no longer be represented by the State. OUS estimates it will cost more to retain outside legal counsel, however, so the budget was increased by $2,307,230 Other Funds to accommodate the increase in legal costs. Reductions of $236,816 General Fund and

$1,018,168 Other Funds are made to reflect OUS not paying DAS assessments after July 1, 2012. Additional Other Funds adjustments related to the fiscal impact of Senate Bill 242 include adding $250,000 for a risk management consultant, $200,000 for a study on alternative health plans, and $14,580 due to increasing the membership of the Board of Higher Education to 15 people. Overall, these changes reduce the OUS budget for education and general services by $9.6 million General Fund and add $1.8 million Other Funds expenditure limitation. For complete details on the fiscal effects of Senate Bill 242, see the fiscal impact statement issued for Senate Bill 242-C.

Senate Bill 5508 also appropriates $5,660,047 General Fund for debt service on outstanding Article XI-Q general obligation bonds. The budget for OUS included no debt service for these bonds, which have largely replaced the use of Certificates of Participation.

The Subcommittee approved an additional $500,000 General Fund for Dispute Resolution services at the University of Oregon and an additional $150,000 General Fund for the Labor Education Research Center at the University of Oregon. Both increases were made as one time additions in General Fund support for the 2011-13 biennium only.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved an additional $13.9 million Other Funds and $23.3 million Federal Funds expenditure limitation for the increased hospital benefits for clients in the Oregon Health Plan Standard program. These increased benefits were part of the hospital provider tax expansion, but were contingent on the passage of Senate Bill 204. For this reason the limitation was not included in Senate Bill 5529, the budget bill for the Oregon Health Authority. The Subcommittee also approved the addition of $600,000 General Fund to mitigate the reduction to the reimbursement rate for durable medical equipment.

In addition, $300,000 Other Funds expenditure limitation was added to Public Health to restore funding to the Oregon Trauma System. The Seniors Farmers Market Program was increased by $5,000 Other Funds and $60,000 Federal Funds expenditure limitation. Revenues from increased medical marijuana fees will fund the state portion of these two items.

The Subcommittee directed the following budget note related to contracts for managed care plans:

BUDGET NOTE

The Oregon Health Authority (OHA) priority shall be to renew contracts of prepaid managed care plans under contract January 1, 2011 within budgetary constraints. The OHA shall not use a competitive bid process or similar process in the renewal of the contracts for prepaid managed care organizations. OHA will work cooperatively with plans to develop capitation rates using realistic pricing structures which are actuarially sound and which address the fiscal viability of the plans given the budget reductions. This structure should reflect the legislatively approved budget and its reductions as well as the need for federal approval in the most expeditious and fiscally prudent manner.

Department of Human Services

The Subcommittee added $1.5 million Federal Funds expenditure limitation to the Children, Adults and Families budget, based on a federal bonus for Oregon's low negative error rate in administering the Supplemental Nutrition Assistance Program (SNAP/food stamps). The agency expects to use the one-time federal award to offset General Fund expenditures in program administration. The General Fund will be shifted to the Temporary Assistance to Needy Families (TANF) program budget to continue, for at least the first year of the biennium, the $50 monthly Post-TANF payments for families who are transitioning from TANF cash assistance to employment. House Bill 5030, the department's budget bill, anticipated eliminating these payments for the full 2011-13 biennium as a budget savings action.

The Subcommittee approved an additional $500,000 General Fund for Oregon Project Independence. Together with funding in House Bill 5030, this brings program funding to $9.5 million General Fund for the 2011-13 biennium.

After completion of the DHS budget in House Bill 5030, DHS discovered that the budgeted funding level for Type B Area Agencies on Aging (AAAs), who determine long-term care service and financial eligibility and provide adult protective services for seniors and people with physical disabilities, was not sufficient to fund the AAAs at 85% equity relative to state office costs as was intended. The funding level in House Bill 5030 would instead fund Type B AAAs at 83.7% equity. The Subcommittee approved $279,161 General Fund and $260,139 Federal Funds to fund the AAAs at 85% equity through February 2012. This allows time for DHS and the AAAs to review the funding allocation model, overall costs, revenues and caseload trends, with the intent that DHS and the AAAs make a recommendation to the 2012 Legislative Assembly for addressing this issue for the balance of the 2011-13 biennium.

An additional $2 million General Fund and $3.3 million Federal Funds was approved to partially restore rate reductions slated for certain providers of developmental disability (DD) comprehensive services. The budget continues the DD provider rate reductions implemented as part of the DHS allotment reductions for the 2009-11 biennium, but the added funding will avoid, at least through February 2012, further reductions otherwise expected for the 2011-13 biennium. The added funding will delay the October 1, 2011 4% comprehensive services rate reduction through February 2012 for Adult Supportive Living Services, Adult and Children's 24-Hour DD Residential Services, Employment Services and Children's Proctor Care; and fund brokerage administration at 89% of equity. The funding will not impact the following reductions set to take effect October 1, 2011: 10% reduction to Adult DD Foster Care providers and Community Developmental Disability Programs; a further 4% reduction in Children's DD Foster Care; and a 4% reduction to non-Alternatives to Employment program transportation.

State Commission on Children and Families

An additional 0.25 FTE reduction is made as a technical adjustment to reflect the Commission's final staffing plan to implement its legislatively adopted budget in Senate Bill 5550.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved adjustments to the budget for the Judicial Department as follows:

- House Bill 2710 transfers funding of the Collection and Revenue Management Program from Other Funds back to the General Fund. This results in a $28.2 million Other Funds expenditure limitation reduction, with General Fund appropriations of $9.3 million for third party debt collection fees and $18.9 million for Personal Service and services and supplies costs. This action does not result in any change to the Department's positions or FTE.
- A General Fund appropriation of $2 million for Trial and Appellate level operations costs.
- General Fund appropriations for payments to the Oregon Law Commission ($223,000) and the Council on Court Procedures ($52,000).
- An Other Funds reduction of $405,816 for the costs of issuance for Oregon eCourt Program Article XI-Q bonds. The Department's budget will retain $100,000 for the $6 million of Article XI-Q bonds approved in House Bill 5005.
- A General Fund Debt Service reduction of $486,738, which reflects a lower Article XI-Q bond issuance for the Oregon eCourt Program than was assumed in the Governor's recommended budget.

LEGISLATIVE BRANCH

Legislative Counsel Committee

The Other Funds expenditure limitation for the Legislative Counsel Committee is decreased by $275,000 for payments to the Oregon Law Commission ($223,000) and the Council on Court Procedures ($52,000). For the 2011-13 biennium, these two entities will receive a General Fund appropriation through the Oregon Judicial Department (see the Judicial Branch program area narrative above).

NATURAL RESOURCES

State Department of Agriculture

Lottery funds expenditure limitation is increased by $543,000 on a one-time basis to accommodate 2009-11 carry forward for weed control activities. Due to the excessively wet spring, the Department was unable to complete all the weed control projects originally planned for the 2009-11 biennium.

State Department of Energy

Senate Bill 5508 increases the Department's Other Funds expenditure limitation by $100,000 for financing and technical assistance to school districts for investments in energy efficiency in the 2011-13 biennium; this includes one limited-duration finance position (1.00 FTE). It also increases Other Funds by $400,000 for the expenses of one limited-duration Governor's energy policy advisor position (1.00 FTE), for supporting the development of a 10-year plan for energy, and for coordinating other activities related to energy policy within the Office of the Governor and the Department.

The following budget note was approved:

BUDGET NOTE

The Department of Energy will establish a work group to develop policy recommendations to be provided to the Legislature during the February 2012 session relating to large single load customers that result in small utilities being re-designated as large utilities under the renewable portfolio standard. Members of the workgroup shall consist of nine members, appointed as follows:

- The Department of Energy shall appoint:
  - two representatives of the Umatilla Electric Cooperative;
  - one representative of the environmental community;
  - one representative of the natural resource community; and
  - one representative of consumer owned utilities.
- The Co-Speakers of the House of Representatives shall appoint two members, one from each caucus, who shall serve as ex-officio members.
- The Senate President shall appoint two members, one from each caucus, who shall serve as ex-officio members.

A representative of the Governor's office, designated by the Governor, is also invited to participate.

The work group shall:

- examine issues and develop policy recommendations relating to small utilities that have large single load customers, which result in the utilities being reclassified as large utilities under the renewable portfolio standard;
- examine complications resulting from contract requirements between the Bonneville Power Administration and preferred energy customers for Tier II energy contracts, and make recommendations for potential rule or policy changes; and
- submit a report, including findings and recommendations, to the Department of Energy and the interim legislative committees relating to energy and consumer protection no later than February 1, 2012.

Department of Environmental Quality

The Subcommittee approved the following budget note relating to the implementation of new water quality standards:

BUDGET NOTE

By February 15, 2013, DEQ shall report to the Seventy-seventh Legislative Assembly on the status of the water quality standards rules proposed for adoption in June 2011, including whether the rules were adopted by the Environmental Quality Commission (EQC) and approved by the Environmental Protection Agency (EPA). If the standards are adopted and approved, the report shall also include, but need not be limited to:

- the number and types of variances granted;
- a summary of the conditions contained in the variances;
- for each variance application received by DEQ, the cost incurred by a permittee to prepare the variance application as made available by the applicant; and,
- information provided by permittees who applied for a variance on the estimated costs associated with implementing the pollution prevention plan required by the variance and other related fiscal impacts.

By February 15, 2015, DEQ shall report to the Seventy-eighth Legislative Assembly on the status and implementation of the human health toxics standards and any related standards adopted by the EQC and approved by EPA after June 2011. The report shall also include but not be limited to the information listed above.

State Department of Fish and Wildlife

Senate Bill 5508 establishes $726,928 Other Funds expenditure limitation for State Department of Fish and Wildlife debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005.

State Forestry Department

The Subcommittee approved an increase of $414,881 Other Funds for the cost of issuance related to the sale of lottery bonds ($1.9 million) authorized in House Bill 5036 for the purchase of land in the Gilchrist Forest. The Subcommittee reduced the Private Forests Other Funds expenditure limitation by $300,000 to remove limitation related to contract services funded by the harvest tax revenue. These services will be accommodated within the Department's total budget authorization for the 2011-13 biennium.

Water Resources Department

Senate Bill 5508 appropriates $487,062 General Fund to restore a Water Availability Modeler position ($152,972), a Groundwater Hydro-geologist position ($159,090) and groundwater research funds ($125,000) that the Governor's recommended budget proposed to eliminate, and provide $50,000 services and supplies to contract data systems maintenance and software applications related to the program. Restoring the two positions (2.00 FTE) enables the department to maintain water availability models and hydrographic data needed to make decisions when water right applications, permits, and transfers are evaluated; and identify aquifer boundaries, define water budgets, document the interaction between surface water and groundwater and quantify the impacts of future allocations on senior users and the water resource.

PUBLIC SAFETY

Oregon Criminal Justice Commission

Other Funds expenditure limitation for the Criminal Justice Commission is increased by $176,384 to provide sufficient limitation for payment to drug courts to comply with the 2005 law that requires the Commission pay 20% of forfeiture collections to drug courts.

Department of Justice

The Subcommittee appropriated $600,000 General Fund to the Department of Justice for two Crime Victims' programs. The Child Abuse Multidisciplinary Account (CAMI) is to receive $458,940 General Fund and the Oregon Domestic and Sexual Violence Abuse program is to receive $141,060 General Fund. These appropriations are in addition to the resources included in the budget bill for the Department of Justice (Senate Bill 5518).

Oregon Military Department

The Subcommittee approved $7.5 million Other Funds expenditure limitation for the expenditure of Article XI-M seismic rehabilitation bonds approved in House Bill 5005. Additionally, the Subcommittee appropriated $618,000 in General Fund debt service for the Article XI-M bonds and added $114,000 Other Funds expenditure limitation for the cost of issuance.

The Subcommittee approved a $43,737 Other Funds expenditure limitation increase for the cost of issuance of The Dalles Readiness Center's Article XI-Q bonds, as approved in House Bill 5005. This issuance, which will occur late in the 2011-13 biennium, does not have any associated General Fund debt service during the biennium.

Oregon Youth Authority

An additional $300,000 General Fund is appropriated to the Oregon Youth Authority to enhance funding for east Multnomah County gang intervention services.

TRANSPORTATION

Department of Transportation

The Subcommittee added $2 million General Fund for Senior and Disabled Transportation operating grants in the Oregon Transportation Department's Public Transit division. Public transit activities include offering mobility grants to communities to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities.

The Subcommittee approved an increase of $12,503,912 Other Funds expenditure limitation to implement provisions of House Bill 5036 authorizing issuance of lottery bonds for Connect Oregon IV for multimodal transportation projects. This amount includes the cost of issuance and the amount of bond proceeds that is anticipated to be distributed during the biennium.

An additional $549,715 Other Funds expenditure limitation was approved to correct a calculation error in vacancy savings for Motor Carrier Transportation ($193,815), Transportation Program Development ($334,957), and the Transportation Safety Program ($20,943).

Adjustments to 2009-11 Budgets

Public Utility Commission
Senate Bill 5508 increases the Commission's Other Funds expenditure limitation by $10,000 for the Board of Maritime Pilots related to Attorney General charges associated with rate cases.

Oregon University System (Department of Higher Education)
Federal Funds expenditure limitation for the Oregon University System is increased by $3,550. Unallocated federal American Recovery and Reinvestment Act funding is added for 2009-11 to ensure the correct distribution of these funds is maintained between the education sectors as required by the granting authority.

Judicial Department
The Judicial Department budget is increased with a $499,999 General Fund appropriation for operations. The amount of the appropriation is to ensure that the Department receives seven quarters of House Bill 2287 revenues ($22,002,005) as anticipated in the Department's 2009-11 legislatively approved budget.

Public Defense Services Commission
The Subcommittee approved a supplemental General Fund appropriation of $802,570 for the Public Defense Services Account for trial-level public defense. The amount of the appropriation is to ensure that the agency receives seven quarters of House Bill 2287 revenues ($12,380,573) as anticipated in the Commission's 2009-11 legislatively approved budget.

Oregon Watershed Enhancement Board
Expenditure limitation for this Board is increased by $800,000 Federal Funds to pay out federal land acquisition grants that the agency expects to expend late in the current biennium.

Department of Transportation
The Subcommittee added $2 Lottery Funds expenditure limitation for debt service payments for Connect Oregon II for multimodal transportation projects and the Southeast Metro Milwaukie Extension bonds.

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
ADMINISTRATION								
ADVOCACY COMMISSIONS OFFICE	Operating Expenses	HB 5001	01	GF	(229)	-	-	-
DEPT OF ADMIN SERVICES	Mill Creek Debt Service	SB 5502	01-02	GF	(114,267)	-	-	-
DEPT OF ADMIN SERVICES	Operating Expenses	SB 5502	02-01	OF	-	-	(1,039,691)	-
DEPT OF ADMIN SERVICES	Debt Service (Other)	SB 5502	02-05	OF	-	-	(625,330)	-
DEPT OF ADMIN SERVICES	Debt Service - OPB	SB 5502	03-01	LF	-	(311,063)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Tillamook FEMA Match	SB 5502	03-06	LF	-	(559,068)	-	-
DEPT OF ADMIN SERVICES	Debt Service - Lane Transit District EmX	SB 5502	03-07	LF	-	238,158	-	-
OREGON STATE TREASURY	Administrative Expenses - Operations	HB 5048	01-01	OF	-	-	(92,844)	-
OREGON STATE TREASURY	Administrative Expenses - College Savings	HB 5048	01-02	OF	-	-	(3,362)	-
RACING COMMISSION	Operating Expenses	SB 5543	01	OF	-	-	(48,788)	-
PUB EMPLOYEES RETIREMNT SYSTEM	Administrative and operating expenses	HB 5039	01-01	OF	-	-	(34,511)	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	01-01	GF	(249)	-	-	-
SECRETARY OF STATE	Elections Division	HB 5041	01-02	GF	(6,360)	-	-	-
SECRETARY OF STATE	Archives Division	HB 5041	01-03	GF	(404)	-	-	-
SECRETARY OF STATE	Executive Office, BSD, ISD, HRD	HB 5041	02-01	OF	-	-	(2,390)	-
SECRETARY OF STATE	Audits Division	HB 5041	02-03	OF	-	-	(4,419)	-
SECRETARY OF STATE	Archives Division	HB 5041	02-04	OF	-	-	(122)	-
SECRETARY OF STATE	Corporation Division	HB 5041	02-05	OF	-	-	10,191	-
SECRETARY OF STATE	Help America Vote Act	HB 5041	03	FF	-	-	-	(45)
LIQUOR CONTROL COMMISSION	Administrative expenses	SB 5522	01-01	OF	-	-	6,755	-
DEPT OF REVENUE	Administrative Expenses	HB 5040	01	GF	(259,006)	-	-	-
DEPT OF REVENUE	Operating Expenses	HB 5040	02	OF	-	-	(56,229)	-
EMPLOYMENT RELATIONS BOARD	Assessments of agencies transferred to DAS	SB 5510	03	OF	-	-	(1,811)	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	01	GF	(8,746)	-	-	-
OFFICE OF THE GOVERNOR	Economic Revitalization Team	HB 5025	03	LF	-	(943)	-	-
OFFICE OF THE GOVERNOR	Operating Expenses	HB 5025	04	OF	-	-	(862)	-
GOVERNMENT ETHICS COMMISSION	Other Funds	HB 5024	01	OF	-	-	(1,354)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	01	GF	(1,859)	-	-	-
OREGON STATE LIBRARY	Operating Expenses - Assessments	SB 5521	03	OF	-	-	(2,711)	-
OREGON STATE LIBRARY	Operating Expenses - Non-Assessment	SB 5521	02	OF	-	-	(71)	-
OREGON STATE LIBRARY	Operating Expenses	SB 5521	04	FF	-	-	-	(1,776)
CONSUMER AND BUSINESS SERVICES								
STATE BOARD OF ACCOUNTANCY	Operating Expenses	SB 5501	01	OF	-	-	(9,129)	-
TAX PRACTITIONERS BOARD	Operating Expenses	HB 5044	01	OF	-	-	(3,095)	-
CONSTRUCTION CONTRACTOR BOARD	Operating Expenses	HB 5012	01	OF	-	-	(10,154)	-
COUNSELORS AND THERAPISTS BRD	Operating Expenses	HB 5015	01	OF	-	-	1,195	-
PSYCHOLOGISTS EXAMINERS BOARD	Operating Expenses	HB 5038	01	OF	-	-	(42,775)	-
CHIROPRACTIC EXAMINERS BOARD	Operating Expenses	HB 5007	01	OF	-	-	3,255	-
CLINICAL SOCIAL WORKERS BOARD	Operating Expenses	HB 5008	01	OF	-	-	(441)	-
OREGON BOARD OF DENTISTRY	Operating Expenses	HB 5017	01	OF	-	-	(7,473)	-
HEALTH RELATED LICENSING BRDS	State Mortuary and Cemetary Board	HB 5028	02	OF	-	-	10,034	-
HEALTH RELATED LICENSING BRDS	Board of Naturopathic Examiners	HB 5028	03	OF	-	-	11,026	-
HEALTH RELATED LICENSING BRDS	Occupational Therapy Licensing Board	HB 5028	04	OF	-	-	(207)	-
HEALTH RELATED LICENSING BRDS	Board of Medical Imaging	HB 5028	05	OF	-	-	(4,822)	-
HEALTH RELATED LICENSING BRDS	State Board of Examiners for Speech-Language Pathology and Audiology	HB 5028	06	OF	-	-	1,452	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
HEALTH RELATED LICENSING BRDS	Oregon State Veterinary Medical Examining Board	HB 5028	07	OF	-	-	4,633	-
OREGON HEALTH LICENSING AGENCY	Operating Expenses	HB 5026	01	OF	-	-	(19,614)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	01	GF	(10,650)	-	-	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	02	OF	-	-	(3,637)	-
BUREAU OF LABOR AND INDUSTRIES	Operating Expenses	SB 5519	04	FF	-	-	-	(819)
PUBLIC UTILITY COMMISSION	Utility program	SB 5542	01-01	OF	-	-	(5,168)	-
PUBLIC UTILITY COMMISSION	Residential Service Protection Fund	SB 5542	01-02	OF	-	-	(286)	-
PUBLIC UTILITY COMMISSION	Administration	SB 5542	01-03	OF	-	-	(17,065)	-
PUBLIC UTILITY COMMISSION	Board of Maritime Pilots	SB 5542	01-04	OF	-	-	(71)	-
PUBLIC UTILITY COMMISSION	Operating Expenses	SB 5542	02	FF	-	-	-	(36)
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	01	OF	-	-	(506,788)	-
DEPT OF CONSUMER/BSN SERVICES	Operating Expenses	HB 5013	02	FF	-	-	-	(2,438)
REAL ESTATE AGENCY	Operating Expenses	SB 5544	01	OF	-	-	(33,430)	-
BOARD OF NURSING	Operating Expenses	SB 5527	01	OF	-	-	(55,413)	-
OREGON MEDICAL BOARD	Operating Expenses	SB 5526	01	OF	-	-	(2,002)	-
PHARMACY, OREGON BOARD OF	Operating Expenses	SB 5536	01	OF	-	-	2,463	-
ECONOMIC DEVELOPMENT								
OREGON BUSINESS DEVELOPMENT DEF	Arts	SB 5528	01	GF	(1,316)	-	-	-
OREGON BUSINESS DEVELOPMENT DEF	Business, Innovation and Trade	SB 5528	02-01	OF	-	-	(912)	-
OREGON BUSINESS DEVELOPMENT DEF	Infrastruction Financing	SB 5528	02-02	OF	-	-	(9,335)	-
OREGON BUSINESS DEVELOPMENT DEF	Shared Services	SB 5528	02-03	OF	-	-	(1,923)	-
OREGON BUSINESS DEVELOPMENT DEF	Arts & Cultural Trust	SB 5528	02-04	OF	-	-	(1,614)	-
OREGON BUSINESS DEVELOPMENT DEF	Debt Service	SB 5528	02-05	OF	-	-	-	-
OREGON BUSINESS DEVELOPMENT DEF	Business, Innovation and Trade	SB 5528	03-01a	LF	-	(8,976)	-	-
OREGON BUSINESS DEVELOPMENT DEF	Shared Services	SB 5528	03-01b	LF	-	(11,753)	-	-
OREGON BUSINESS DEVELOPMENT DEF	Debt service on lottery bonds	SB 5528	03-01d	LF	-	(7,636,301)	-	-
OREGON BUSINESS DEVELOPMENT DEF	Business, Innovation and Trade	SB 5528	04-01	FF	-	-	-	(8)
OREGON BUSINESS DEVELOPMENT DEF	Infrastruction Financing	SB 5528	04-02	FF	-	-	-	(158)
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	01	GF	822	-	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	02-01	OF	-	-	140,692	-
DEPT OF HOUSING/COMMUNITY SVCS	Debt service on lottery bonds	SB 5515	03	LF	-	(893,958)	-	-
DEPT OF HOUSING/COMMUNITY SVCS	Operating Expenses	SB 5515	04	FF	-	-	-	26,833
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	01-03	GF	(572)	-	-	-
DEPT OF VETERANS AFFAIRS	Vets' Services Organizations Payments	SB 5546	02-01	OF	-	-	(39,377)	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	02-01	OF	-	-	1,204,757	-
DEPT OF EMPLOYMENT	Operating budget	SB 5509	05	FF	-	-	-	(365,884)
EDUCATION								
TEACHER STANDARDS/PRACTICES	Operating Expenses	SB 5545	01	OF	-	-	7,367	-
STUDENT ASSISTANCE COMMISSION	Office of Degree Authorization	HB 5043	01-04	GF	(359)	-	-	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	02	OF	-	-	(5,890)	-
STUDENT ASSISTANCE COMMISSION	Operations	HB 5043	01-03	GF	(3,546)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	01-01	GF	(79,021)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	01-02	GF	(6,578)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	01-03	GF	(6,176)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	01-04	GF	(760)	-	-	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF HIGHER EDUCATION	Debt service on outstanding general obligation bonds	SB 5532	01-05-a	GF	(4,613,989)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Debt service for COPs	SB 5532	01-05-b	GF	(8,483,611)	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Repayment to Dept of Energy (Debt Service)	SB 5532	01-05-c	GF	2,085,658	-	-	-
DEPARTMENT OF HIGHER EDUCATION	Education and general services of higher education	SB 5532	02-01	OF	-	-	(247,055)	-
DEPARTMENT OF HIGHER EDUCATION	Agricultural Experiment Station and the branch experiment stations of Oregon State University	SB 5532	02-02	OF	-	-	(2,191)	-
DEPARTMENT OF HIGHER EDUCATION	Extension Service of Oregon State University	SB 5532	02-03	OF	-	-	(1,361)	-
DEPARTMENT OF HIGHER EDUCATION	Forest Research Laboratory of Oregon State University	SB 5532	02-04	OF	-	-	(1,466)	-
DEPARTMENT OF HIGHER EDUCATION	Debt service on lottery bonds	SB 5532	04	LF	-	(2,450,028)	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	01-01	GF	(9,475)	-	-	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	02-01	OF	-	-	(4,956)	-
COMMUNITY COLLEGES DEPARTMENT	Oregon Youth Conservation Corps	HB 5011	02-02	OF	-	-	(67)	-
COMMUNITY COLLEGES DEPARTMENT	Operations	HB 5011	03	FF	-	-	-	(18,423)
COMMUNITY COLLEGES DEPARTMENT	Debt service on lottery bonds	HB 5011	08	LF	-	(586,989)	-	-
DEPT OF EDUCATION	Operations	HB 5020	01-01	GF	(242,493)	-	-	-
DEPT OF EDUCATION	Operations	HB 5020	03-01	OF	-	-	(95,444)	-
DEPT OF EDUCATION	Oregon State Schools for the Deaf	HB 5020	03-02	OF	-	-	(2,358)	-
DEPT OF EDUCATION	Youth Corrections Education Program	HB 5020	03-05	OF	-	-	(1,229)	-
DEPT OF EDUCATION	Operations	HB 5020	04-01	FF	-	-	-	(75,881)
DEPT OF EDUCATION	Debt service on lottery bonds	HB 5020	07	LF	-	(935,761)	-	-
DEPT OF EDUCATION	Debt service on lottery bonds (OEF)	HB 5020	08	LF	-	(322,502)	-	-
HUMAN SERVICES								
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	01	GF	(1,439)	-	-	-
LONG TERM CARE OMBUDSMAN	Operating Expenses	SB 5524	02	OF	-	-	(183)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	01	GF	(1,512)	-	-	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	02	OF	-	-	(5,298)	-
COMMISSION FOR THE BLIND	Operating Expenses	SB 5503	03	FF	-	-	-	(41,149)
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	01	GF	(552)	-	-	-
PSYCHIATRIC REVIEW BOARD	Operating Expenses	SB 5539	02	OF	-	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	01-01	GF	(5,183)	-	-	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	01-02	GF	(693,929)	-	-	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	01-03	GF	(250,138)	-	-	-
DEPT OF HUMAN SERVICES	Debt Service	HB 5030	01-04	GF	(73,213)	-	-	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	02-01	OF	-	-	(946)	-
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	02-02	OF	-	-	(38,928)	-
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	02-03	OF	-	-	(6,453)	-
DEPT OF HUMAN SERVICES	Shared Services	HB 5030	02-04	OF	-	-	(175,921)	-
DEPT OF HUMAN SERVICES	Central Services	HB 5030	03-01	FF	-	-	-	30,542
DEPT OF HUMAN SERVICES	Children, Adults and Families	HB 5030	03-02	FF	-	-	-	(824,071)
DEPT OF HUMAN SERVICES	Seniors and People with Disabilities	HB 5030	03-03	FF	-	-	-	(400,838)
COMMISSION ON CHILDREN/FAMILIES	General Fund	SB 5550	01	GF	(5,608)	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	01-01	GF	(578,758)	-	-	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	01-02	GF	(8,386)	-	-	-
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	01-04	GF	96,134	-	-	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	02-01	OF	-	-	(164,642)	-
OREGON HEALTH AUTHORITY	Central Services	SB 5529	02-02	OF	-	-	(2,149)	-
OREGON HEALTH AUTHORITY	Shared Services	SB 5529	02-03	OF	-	-	(306,791)	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
OREGON HEALTH AUTHORITY	Debt Service	SB 5529	02-04	OF	-	-	(7,053,790)	-
OREGON HEALTH AUTHORITY	Programs	SB 5529	04-01	FF	-	-	-	(412,885)
OREGON HEALTH AUTHORITY	Central Services	SB 5529	04-02	FF	-	-	-	57,432
						-		
JUDICIAL BRANCH						-		
JUDICIAL FIT OR DISABILITY COM	Operations	SB 5517	01-01	GF	(45)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	01-02	GF	(136,824)	-	-	-
JUDICIAL DEPARTMENT	Mandated payments	SB 5516	01-03	GF	(272)	-	-	-
JUDICIAL DEPARTMENT	Debt Service	SB 5516	01-05	GF	(2,790,843)	-	-	-
JUDICIAL DEPARTMENT	Operations	SB 5516	02-01	OF	-	-	(801)	-
JUDICIAL DEPARTMENT	Operations	SB 5516	04	FF	-	-	-	(7)
PUBLIC DEFENSE SERVICES	Appellate Division	SB 5540	01-01	GF	(12,289)	-	-	-
PUBLIC DEFENSE SERVICES	Contract and Business Services Division	SB 5540	01-03	GF	(3,410)	-	-	-
						-		
LEGISLATIVE BRANCH						-		
LEGISLATIVE ADMIN COMMITTEE	General program	SB 5520	01-01	GF	(17,594)	-	-	-
LEGISLATIVE ASSEMBLY	Presiding Officers, caucuses, desks	SB 5520	04-01	GF	(24,066)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - interim	SB 5520	05-01	GF	(1,624)	-	-	-
LEGISLATIVE ASSEMBLY	Assembly - session	SB 5520	05-02	GF	(2,375)	-	-	-
LEGISLATIVE COUNSEL COMMITTEE	Operating Expenses	SB 5520	09	GF	(5,286)	-	-	-
LEGISLATIVE FISCAL OFFICER	Operating Expenses	SB 5520	12	GF	(2,667)	-	-	-
LEGISLATIVE REVENUE OFFICE	Operating Expenses	SB 5520	13	GF	(756)	-	-	-
INDIAN SERVICES COMMISSION	Operating Expenses	SB 5520	14	GF	(201)	-	-	-
NATURAL RESOURCES								
MARINE BOARD	Administration and education	SB 5525	01-01	OF	-	-	(11,610)	-
MARINE BOARD	Administration and education	SB 5525	02-01	FF	-	-	-	(466)
DEPARTMENT OF ENERGY	Operations	SB 5511	01	OF	-	-	(14,134)	-
DEPARTMENT OF ENERGY	Operations	SB 5511	03	FF	-	-	-	(181)
DEPT OF GEOLOGY AND INDUSTRIES	General Fund	SB 5514	01	GF	(2,846)	-	-	-
DEPT OF GEOLOGY AND INDUSTRIES	Other funds	SB 5514	02	OF	-	-	(663)	-
DEPT OF GEOLOGY AND INDUSTRIES	Federal funds	SB 5514	03	FF	-	-	-	(927)
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	01-02	OF	-	-	(50,836)	-
DEPT OF PARKS AND RECREATION	Central Services	SB 5534	02-02	LF	-	(32,312)	-	-
LAND USE APPEALS BOARD	General Fund	HB 5034	01	GF	(597)	-	-	-
LAND USE APPEALS BOARD	Other funds	HB 5034	02	OF	-	-	(24)	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	01	GF	(15,771)	-	-	-
DEPT OF WATER RESOURCES	Debt service on lottery bonds	HB 5049	02	LF	-	152,455	-	-
DEPT OF WATER RESOURCES	Water resources program	HB 5049	03-01	OF	-	-	(2,485)	-
DEPT OF WATER RESOURCES	Water development fund	HB 5049	03-02	OF	-	-	(31)	-
DEPT OF WATER RESOURCES	Operating Expenses	HB 5049	04	FF	-	-	-	(22)
WATERSHED ENHANCEMENT BOARD	Wathershed Improvement Operating Fund	SB 5547	05	LF	-	(8,025)	-	-
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	06	FF	-	-	-	(133)
WATERSHED ENHANCEMENT BOARD	Operations - Oregon Plan Activities	SB 5547	07	OF	-	-	(15)	-
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	01-01	OF	-	-	(33,568)	-
DEPARTMENT OF STATE LANDS	Oregon Removal-Fill Mitigation Fund	HB 5042	01-02	OF	-	-	(44)	-
DEPARTMENT OF STATE LANDS	Natural Heritage Advisory Council	HB 5042	01-03	OF	-	-	(10)	-
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	01-04	OF	-	-	(1,056)	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPARTMENT OF STATE LANDS	Common School Fund programs	HB 5042	02-01	FF	-	-	-	(24)
DEPARTMENT OF STATE LANDS	South Slough National Estuarine Research Reserve operations	HB 5042	02-03	FF	-	-	-	(1,020)
DEPT OF AGRICULTURE	Food Safety	HB 5002	01-02	GF	(4,323)	-	-	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	01-03	GF	(2,085)	-	-	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	01-04	GF	(2,506)	-	-	-
DEPT OF AGRICULTURE	Administrative and Support Services	HB 5002	02-01	OF	-	-	(2,243)	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	02-02	OF	-	-	(11,003)	-
DEPT OF AGRICULTURE	Natural Resources	HB 5002	02-03	OF	-	-	(12,017)	-
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	02-04	OF	-	-	(8,294)	-
DEPT OF AGRICULTURE	Parks and Natural Resources Fund	HB 5002	03	LF	-	(4,557)	-	-
DEPT OF AGRICULTURE	Food Safety	HB 5002	04-01	FF	-	-	-	(47)
DEPT OF AGRICULTURE	Natural Resources	HB 5002	04-02	FF	-	-	-	(475)
DEPT OF AGRICULTURE	Agricultural Development	HB 5002	04-03	FF	-	-	-	(487)
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	01-01	GF	(507)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	01-02	GF	(1,856)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	01-03	GF	(54)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	01-04	GF	(23)	-	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	02-01	OF	-	-	(7,575)	-
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	02-02	OF	-	-	(4,865)	-
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	02-03	OF	-	-	(4,227)	-
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	02-04	OF	-	-	(6)	-
DEPT OF ENVIRONMENTAL QUALITY	Agency management	HB 5022	02-05	OF	-	-	(125,857)	-
DEPT OF ENVIRONMENTAL QUALITY	Parks and Natural Resources Fund	HB 5022	03	LF	-	(856)	-	-
DEPT OF ENVIRONMENTAL QUALITY	Air quality	HB 5022	05-01	FF	-	-	-	(814)
DEPT OF ENVIRONMENTAL QUALITY	Water quality	HB 5022	05-02	FF	-	-	-	(1,188)
DEPT OF ENVIRONMENTAL QUALITY	Land quality	HB 5022	05-03	FF	-	-	-	(1,348)
DEPT OF ENVIRONMENTAL QUALITY	Cross program	HB 5022	05-04	FF	-	-	-	(97)
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	01-01	GF	(257)	-	-	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	01-02	GF	(35)	-	-	-
DEPT OF FISH AND WILDLIFE	Administration Division	SB 5513	01-03	GF	(22,619)	-	-	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	02-01	OF	-	-	(4,106)	-
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	02-02	OF	-	-	(3,552)	-
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	02-03	OF	-	-	(99,257)	-
DEPT OF FISH AND WILDLIFE	Capital Improvement	SB 5513	02-04	OF	-	-	(172)	-
DEPT OF FISH AND WILDLIFE	Fish Division	SB 5513	04-01	FF	-	-	-	(3,120)
DEPT OF FISH AND WILDLIFE	Wildlife Division	SB 5513	04-02	FF	-	-	-	(987)
DEPT OF FISH AND WILDLIFE	Administrative Services Division	SB 5513	04-03	FF	-	-	-	(57)
DEPT OF FORESTRY	Fire Protection	HB 5023	01-01	GF	(25,985)	-	-	-
DEPT OF FORESTRY	Private forests	HB 5023	01-02	GF	(6,436)	-	-	-
DEPT OF FORESTRY	Debt Service	HB 5023	01-03	GF	(48,018)	-	-	-
DEPT OF FORESTRY	Agency administration	HB 5023	02-01	OF	-	-	(81,246)	-
DEPT OF FORESTRY	Protection from fire	HB 5023	02-02	OF	-	-	(66,576)	-
DEPT OF FORESTRY	State forests	HB 5023	02-03	OF	-	-	(61,666)	-
DEPT OF FORESTRY	Private forests	HB 5023	02-04	OF	-	-	(7,257)	-
DEPT OF FORESTRY	Debt Service	HB 5023	02-06	OF	-	-	(19,077)	-
DEPT OF FORESTRY	Equipment pool	HB 5023	02-07	OF	-	-	(26,752)	-
DEPT OF FORESTRY	Facilities maintenance and management	HB 5023	02-08	OF	-	-	(64)	-
DEPT OF FORESTRY	Debt service on lottery bonds	HB 5023	03	LF	-	175,837	-	-

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF FORESTRY	Agency administration	HB 5023	04-01	FF	-	-	-	(472)
DEPT OF FORESTRY	Protection from fire	HB 5023	04-02	FF	-	-	-	(5,779)
DEPT OF FORESTRY	Private forests	HB 5023	04-04	FF	-	-	-	(2,808)
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	01-01	GF	(8,499)	-	-	-
DEPT OF LAND CONSERVTN/DEVELOP	Operating expenses	HB 5032	02	OF	-	-	(55)	-
DEPT OF LAND CONSERVTN/DEVELOP	Planning program	HB 5032	03	FF	-	-	-	(3,008)
COLUMBIA RIVER GORGE COMMISSION	Operating Expenses	HB 5010	01	GF	(54)	-	-	-
PUBLIC SAFETY								
BOARD OF PAROLE/POST PRISON	General Fund	SB 5535	01	GF	(1,693)	-	-	-
OREGON STATE POLICE	Patrol services, criminal investigations and gaming enforcement	SB 5537	01-01	GF	(121,630)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	01-02	GF	(3,867)	-	-	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	01-03	GF	(20,086)	-	-	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	01-04	GF	(38,137)	-	-	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	02-02	OF	-	-	(14,755)	-
OREGON STATE POLICE	Forensic services and State Medical Examiner	SB 5537	02-03	OF	-	-	(195)	-
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	02-04	OF	-	-	(30,270)	-
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	03-02	FF	-	-	-	(737)
OREGON STATE POLICE	Administrative Services, Criminal Justice information services and Office of the State Fire Marshal	SB 5537	03-04	FF	-	-	-	(458)
OREGON STATE POLICE	Fish and wildlife enforcement	SB 5537	04-00	LF	-	(4,692)	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	01-01	GF	(45,050)	-	-	-
DEPT OF CORRECTIONS	Administration, public services, general services and human resources	SB 5505	01-02	GF	(781,145)	-	-	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	01-03	GF	(11,505)	-	-	-
DEPT OF CORRECTIONS	Debt Service	SB 5505	01-05	GF	(3,022,038)	-	-	-
DEPT OF CORRECTIONS	Operations and health services	SB 5505	02-01	OF	-	-	(4,402)	-
DEPT OF CORRECTIONS	Administration, public services, and general services	SB 5505	02-02	OF	-	-	(85,615)	-
DEPT OF CORRECTIONS	Transitional services	SB 5505	02-03	OF	-	-	(13)	-
CRIMINAL JUSTICE COMMISSION	General Fund	SB 5507	01	GF	(1,421)	-	-	-
CRIMINAL JUSTICE COMMISSION	Other funds	SB 5507	02	OF	-	-	(50)	-
CRIMINAL JUSTICE COMMISSION	Federal funds	SB 5507	03	FF	-	-	-	(191)
DISTRICT ATTORNEYS/DEPUTIES	Department of Justice for District Attorneys	HB 5019	01	GF	(3,060)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	01	GF	(107,062)	-	-	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	02	OF	-	-	(460,491)	-
DEPT OF JUSTICE	Operating Expenses	SB 5518	03	FF	-	-	-	(514,045)
DEPT OF MILITARY	Administration	HB 5037	01-01	GF	(8,530)	-	-	-
DEPT OF MILITARY	Operations	HB 5037	01-02	GF	(17,641)	-	-	-
DEPT OF MILITARY	Emergency Management	HB 5037	01-03	GF	(388)	-	-	-
DEPT OF MILITARY	Community Support	HB 5037	01-04	GF	(513)	-	-	-
DEPT OF MILITARY	Capital Debt Service and Related Costs	HB 5037	01-05	GF	(211,996)	-	-	-
DEPT OF MILITARY	Administration	HB 5037	02-01	OF	-	-	(466)	-
DEPT OF MILITARY	Operations	HB 5037	02-02	OF	-	-	(1,066)	-
DEPT OF MILITARY	Emergency Management	HB 5037	02-03	OF	-	-	(3,495)	-
DEPT OF MILITARY	Community Support	HB 5037	02-04	OF	-	-	(17)	-
DEPT OF MILITARY	Operations	HB 5037	03-01	FF	-	-	-	(26,146)

Agency Name	Appropration Description	Bill Number	Section/ Sub	Fund	General Fund	Lottery Funds	Other Funds	Federal Funds
DEPT OF MILITARY	Emergency Management	HB 5037	03-02	FF	-	-	-	(2,475)
DEPT OF MILITARY	Community Support	HB 5037	03-03	FF	-	-	-	(1,647)
PUBLIC SAFETY/STDS/TRAINING	Operations	SB 5541	02	OF	-	-	(40,497)	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	01-01	GF	(156,486)	-	-	-
OREGON YOUTH AUTHORITY	Debt Service	SB 5549	01-02	GF	(159,158)	-	-	-
OREGON YOUTH AUTHORITY	Operations	SB 5549	03	FF	-	-	-	(4,584)
TRANSPORTATION								
AVIATION DEPARTMENT	Operations	HB 5004	01-01	OF	-	-	(2,668)	-
OREGON DEPT OF TRANSPORTATION	Maintenance and emergency relief program	HB 5046	02-02	OF	-	-	(562,909)	-
OREGON DEPT OF TRANSPORTATION	Preservation program	HB 5046	02-03	OF	-	-	(6,613)	-
OREGON DEPT OF TRANSPORTATION	Bridge program	HB 5046	02-04	OF	-	-	(21,791)	-
OREGON DEPT OF TRANSPORTATION	Operations program	HB 5046	02-05	OF	-	-	(76,146)	-
OREGON DEPT OF TRANSPORTATION	Modernization program	HB 5046	02-06	OF	-	-	(3,562)	-
OREGON DEPT OF TRANSPORTATION	Special programs	HB 5046	02-07	OF	-	-	(625,605)	-
OREGON DEPT OF TRANSPORTATION	Local government program	HB 5046	02-08	OF	-	-	(7,778)	-
OREGON DEPT OF TRANSPORTATION	Driver and motor vehicle services	HB 5046	02-09	OF	-	-	(1,862,141)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	02-10	OF	-	-	(92,287)	-
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	02-11	OF	-	-	(103,298)	-
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	02-13	OF	-	-	(3,625)	-
OREGON DEPT OF TRANSPORTATION	Rail	HB 5046	02-14	OF	-	-	(11,201)	-
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	02-15	OF	-	-	(14,980)	-
OREGON DEPT OF TRANSPORTATION	Central services	HB 5046	02-16	OF	-	-	(1,903,041)	-
OREGON DEPT OF TRANSPORTATION	Debt Service	HB 5046	02-17	OF	-	-	(17,906,875)	-
OREGON DEPT OF TRANSPORTATION	Motor carrier transportation	HB 5046	03-02	FF	-	-	-	(1,123)
OREGON DEPT OF TRANSPORTATION	Transportation program development	HB 5046	03-03	FF	-	-	-	(2,272)
OREGON DEPT OF TRANSPORTATION	Public transit	HB 5046	03-04	FF	-	-	-	(5,164)
OREGON DEPT OF TRANSPORTATION	Transportation safety	HB 5046	03-06	FF	-	-	-	(21,148)
OREGON DEPT OF TRANSPORTATION	Debt service on lottery bonds	HB 5046	04-01	LF	-	(11,276,491)	-	-
			TOTAL		(21,137,899)	(24,477,825)	(33,909,520)	(2,633,061)

Budget Note:
The ODE shall develop a staffing model for the OSD to demonstrate an appropriate, not necessarily optimal, and comprehensive level of staff coverage to ensure student safety. The department shall report to the 2012 legislative assembly on its findings and final staffing model.

- Approved Package 819, Supplemental Statewide Ending Balance that reduces General Fund by $400,642 to create a supplemental ending balance that may be appropriated to the agency in the 2012 legislative session.

Youth Corrections Educational Program:
The Subcommittee approved a budget of $17,031,781 total funds and 8.00 full-time equivalent positions (FTE). Total funds are decreased by 25.7 percent from the 2009-11 LAB.

The Subcommittee took the following actions:

- Approved Package 086, and Package 087, which eliminate inflation, and decrease projected Personal Services costs by 5.5 percent, respectively.

- Approved Package 090, Budget and Management Analyst Adjustments, lowering the Other Funds expenditure limitation by $9,527,644 to reflect a reduction of Oregon Youth Authority (OYA) beds from about 900 to 475 as proposed in the Governor's recommended budget.

- Approved Package 802, Vacant Position Savings, abolishing eight vacant positions (7.88 full-time equivalents). The related expenditure limitation reduction was included in the Package 090 adjustment.

- Approved Package 810, LFO Analyst Adjustments. The Co-Chairs' budget anticipates restoring a portion of the bed capacity in OYA facilities that was reduced in the Governor's budget. This package reflects an increase in State School Fund revenues to support the educational component of this restoration. However, ODE will need to reconcile cash available to the program, monitor actions taken within the OYA budget, and obtain final allocation of bed capacity by facilities to appropriately oversee its contracts and to make adjustments to minimize disruptions to education services for this population. The Subcommittee also approved reducing $250,271 Federal Funds expenditure limitation to reflect lower than anticipated revenues.

Grant-In-Aid:
The Subcommittee approved a budget of $1,344,806,542 total funds including $271,332,700 General Fund. There are no positions in this program unit. General Fund is increased by 1.1 percent from the 2009-11 LAB. Total funds are decreased by 10.2 percent.

The Subcommittee took the following actions:

- Approved Package 085 and Package 086, which continue the June 2010 General Fund allotment reductions and eliminate inflation, respectively.