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# MEMORANDUM

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**To:** *Capital Construction Subcommittee*

**From:** *Daron Hill, Legislative Fiscal Office*  
(503) 986-1832

**Date:** July 3, 2015

**Subject:** *Budget Rebalance - SB 5507*  
Work Session Recommendations

SB 5507 is the budget reconciliation bill that implements the remaining pieces of the state budget for the 2015-17 biennium. The bill establishes appropriations for the Emergency Board, finalizes the General Fund components of the statewide budget, implements budgetary changes tied to other legislation, and makes technical adjustments to agency budgets previously approved. Key elements, including General Fund appropriations for specific agencies or purposes, are listed below.

- \$30 million general purpose Emergency Fund appropriation to the Emergency Board.
- Special purpose appropriations to the Emergency Board for state employee compensation changes (\$120 million), for state agencies related to non-state employee compensation changes (\$10.7 million), Oregon Health Authority or Department of Human Services (\$40 million), and others.
- An additional \$118 million combined General Fund and Lottery Funds are added for the State School Fund.
- \$9.5 million for other education priorities, including academic counselors at community colleges, advanced work products manufacturing, Farm to School

program, and Relief Nurseries.

- An increase of \$1.8 million for Department of Human Services to restore a previously approved reduction in options counseling for seniors. Another \$1.9 million General Fund is added to the Department's budget to pay for foster care pilot projects, fund a TANF community college pilot, and increase support for hunger programs.
- \$10 million for grants to safety net providers for health care services for children.
- \$5 million for Justice Reinvestment grants, bringing the total to \$40 million.
- Support for the Oregon Youth Authority to begin implementing the 10-Year Strategic Facilities Plan without delay.
- \$1.8 million total funds to improve and protect sage grouse habitat.

Other actions taken:

- Provide Other Funds limitation to various agencies for bond-funded projects, including
  - \$205 million for seismic rehabilitation grants, including \$175 million for schools and \$30 million for emergency services facilities.
  - \$125 million to assist school districts with their capital costs of facilities.
  - \$200 million for OHSU to fund the Knight Cancer Institute construction costs.
  - \$45 million for the Oregon Department of Transportation for ConnectOregon VI.
  - \$20 million to develop housing for individuals with mental illness or addiction disorders.
  - \$21 million for planning, feasibility studies, and project costs for various water resource development projects, including in the Umatilla basin.

- Make adjustments for debt service expenditures.
- Reflect savings from a number of statewide adjustments, including reductions in the Department of Administrative Services' assessments and charges, Audits Division assessments, and Attorney General rates.

### **Budget Notes**

Attached are a list of the 14 budget notes that are recommended to be included in the budget report.

**Accept the LFO recommendation:** Move the recommended budget notes

**OR**

**Change the LFO recommendation:** Move the budget notes with modifications.

### **Recommended Changes to Appropriation Bill**

**Motion:** Move adoption of the **-4 amendment** to SB 5507.

**Motion:** Move SB 5507, as amended, to the Full Committee with a “do pass as amended” recommendation.

**Chair to assign carriers:**

**Full:** \_\_\_\_\_  
**2<sup>nd</sup> Chamber:** \_\_\_\_\_

## List of budget notes included in the budget report for SB 5507

### **Budget Note:**

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

### **Budget Note:**

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

### **Budget Note:**

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

**Budget Note:**

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division's budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state's professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

**Budget Note:**

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

**Budget Note:**

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

**Budget Note:**

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

**Budget Note:**

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

**Budget Note:**

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

**Budget Note:**

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more

employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

**Budget Note:**

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

**Budget Note:**

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services
- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

**Budget Note:**

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the Joint Interim Committee on Ways and Means by November, 2015.

**Budget Note:**

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.



House Bill 78<sup>th</sup> OREGON LEGISLATIVE ASSEMBLY – 2015 Session  
BUDGET REPORT AND MEASURE SUMMARY

MEASURE: SB 5507-A

JOINT COMMITTEE ON WAYS AND MEANS

Carrier – House: Rep.  
Carrier – Senate: Sen.

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**Action:**

**Vote:**

House

Yeas:

Nays:

Exc:

Senate

Yeas:

Nays:

Exc:

**Prepared By:** Linda Ames, Linda Gilbert, Legislative Fiscal Office

**Reviewed By:** Ken Rocco, Legislative Fiscal Office

**Meeting Date:**

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Agency

Emergency Board

Various Agencies

Biennium

2015-17

2013-15

**Budget Summary\***

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Enterprise Technology Services rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<b><u>Various Agencies - Omnibus Adjustments</u></b>				
General Fund	-	-	\$ (28,060,645)	\$ (28,060,645)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,527,657)	\$ (28,527,657)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

**Budget Summary\*****Office of the Governor**

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
General Fund	-	-	\$ 500,000	\$ 500,000
Lottery Funds	-	-	\$ 1,332,517	\$ 1,332,517

**Public Employees Retirement System**

Other Funds	-	-	\$ 509,960	\$ 509,960
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**Department of Revenue**

General Fund	-	-	\$ 3,935,414	\$ 3,935,414
General Fund Debt Service	-	-	\$ 3,756,256	\$ 3,756,256
Other Funds	-	-	\$ 28,264,440	\$ 28,264,440

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

General Fund Debt Service	-	-	\$ 4,089,357	\$ 4,089,357
Lottery Funds	-	-	\$ 1,500,000	\$ 1,500,000
Other Funds	-	-	\$ 227,178,216	\$ 227,178,216
Other Funds Nonlimited	-	-	\$ 25,000,000	\$ 25,000,000

**Housing and Community Services Department**

Other Funds	-	-	\$ 33,444,789	\$ 33,444,789
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**Department of Veterans' Affairs**

General Fund	-	-	\$ 500,000	\$ 500,000
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**EDUCATION PROGRAM AREA****Department of Education**

General Fund	-	-	\$ 56,490,543	\$ 56,490,543
Lottery Funds	-	-	\$ 66,009,457	\$ 66,009,457
Other Funds	-	-	\$ 126,210,000	\$ 126,210,000

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	-	-	\$ 5,062,300	\$ 5,062,300
Other Funds	-	-	\$ 6,019,882	\$ 6,019,882
Other Funds Nonlimited	-	-	\$ 50,648,642	\$ 50,648,642
<b><u>Oregon Health &amp; Science University</u></b>				
General Fund Debt Service	-	-	\$ 8,522,485	\$ 8,522,485
Other Funds Debt Service	-	-	\$ 38,689,306	\$ 38,689,306
Other Funds	-	-	\$ 200,035,000	\$ 200,035,000
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Department of Human Services</u></b>				
General Fund	-	-	\$ 5,437,494	\$ 5,437,494
General Fund Debt Service	-	-	\$ 839,543	\$ 839,543
Other Funds	-	-	\$ 3,355,000	\$ 3,355,000
Federal Funds	-	-	\$ 160,000	\$ 160,000
<b><u>Oregon Health Authority</u></b>				
General Fund	-	-	\$ 11,060,000	\$ 11,060,000
Other Funds	-	-	\$ 137,152	\$ 137,152
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	-	-	\$ 100,000	\$ 100,000
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	-	-	\$ 700,000	\$ 700,000
Other Funds	-	-	\$ 40,255,000	\$ 40,255,000

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>Department of Agriculture</u></b>				
General Fund	-	-	\$ 55,000	\$ 55,000
Other Funds	-	-	\$ 1,992,496	\$ 1,992,496
<b><u>Department of Environmental Quality</u></b>				
General Fund	-	-	\$ 280,000	\$ 280,000
Other Funds	-	-	\$ 110,092	\$ 110,092
<b><u>Department of Fish and Wildlife</u></b>				
General Fund	-	-	\$ 525,000	\$ 525,000
<b><u>Oregon Department of Forestry</u></b>				
General Fund	-	-	\$ 809,377	\$ 809,377
<b><u>Department of Land Conservation and Development</u></b>				
General Fund	-	-	\$ 494,000	\$ 494,000
<b><u>Department of State Lands</u></b>				
Federal Funds	-	-	\$ 161,488	\$ 161,488
<b><u>Parks and Recreation Department</u></b>				
Lottery Funds	-	-	\$ 2,190,640	\$ 2,190,640
Lottery Funds Debt Service	-	-	\$ (912,494)	\$ (912,494)
Other Funds	-	-	\$ 11,815,544	\$ 11,815,544
Federal Funds	-	-	\$ (899,575)	\$ (899,575)
<b><u>Water Resources Department</u></b>				
Other Funds	-	-	\$ 51,960,889	\$ 51,960,889

Other Funds Debt Service	-	-	\$ 1,201,865	\$ 1,201,865
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**Budget Summary\***

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
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**Oregon Watershed Enhancement Board**

Federal Funds	-	-	\$ 200,000	\$ 200,000
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**PUBLIC SAFETY PROGRAM AREA**

**Department of Corrections**

Other Funds	-	-	\$ 254,568	\$ 254,568
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**Criminal Justice Commission**

General Fund	-	-	\$ 5,000,000	\$ 5,000,000
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**Department of Justice**

General Fund	-	-	\$ 240,550	\$ 240,550
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General Fund Debt Service	-	-	\$ 2,407,587	\$ 2,407,587
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Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
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Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
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**Military Department**

General Fund	-	-	\$ 339,563	\$ 339,563
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General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
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Other Funds	-	-	\$ 153,000	\$ 153,000
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Federal Funds	-	-	\$ 358,253	\$ 358,253
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**Department of State Police**

Lottery Funds	-	-	\$ 278,788	\$ 278,788
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Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
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Federal Funds	-	-	\$ 1,163	\$ 1,163
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**Oregon Youth Authority**

General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1

**Budget Summary\***

2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
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**TRANSPORTATION PROGRAM AREA**

**Department of Transportation**

General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds	-	-	\$ 56,354,734	\$ 56,354,734

**2015-17 Budget Summary**

<b>General Fund Total</b>			<b>\$ 299,585,923</b>	<b>\$ 299,585,923</b>
<b>Lottery Funds Total</b>			<b>\$ 69,673,319</b>	<b>\$ 69,673,319</b>
<b>Other Funds Limited Total</b>			<b>\$ 833,758,158</b>	<b>\$ 833,758,158</b>
<b>Other Funds Nonlimited Total</b>			<b>\$ 221,523,642</b>	<b>\$ 221,523,642</b>
<b>Federal Funds Limited Total</b>			<b>\$ 18,916,679</b>	<b>\$ 18,916,679</b>
<b>Federal Funds Nonlimited Total</b>			<b>\$ 1</b>	<b>\$ 1</b>

\* Excludes Capital Construction

**2013-15 Supplemental Appropriations**

**Oregon Health Authority**

Other Funds

**Department of Land Conservation and Development**

General Fund

<u>2013-15 Legislatively Approved Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
-	\$ 45,000,000	\$ 45,000,000
-	\$ (194,000)	\$ (194,000)



## **2015-17 Position Summary**

### **Department of Administrative Services**

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47

### **Office of the Governor**

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92

### **Department of Revenue**

Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92

### **Oregon Health Authority**

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50

### **Department of Agriculture**

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76

### **Department of Environmental Quality**

Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25

### **Oregon Department of Forestry**

Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

## **2015-17 Position Summary**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Department of Land Conservation and Development</u></b>				
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00
<b><u>Department of Justice</u></b>				
Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13
<b><u>Oregon Military Department</u></b>				
Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00
<b><u>Oregon State Police</u></b>				
Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 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 501, plus other actions to reduce state agency expenditures.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

## Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2015-17 Budgets

### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

### **ADMINISTRATION**

#### Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter

during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.

- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.
- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

#### Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

#### Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.

#### Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the Core System Replacement program (i.e., CSR summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the Core System Replacement project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.

- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.



- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

#### Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

#### Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

#### **Budget Note:**

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

## **CONSUMER AND BUSINESS SERVICES**

#### Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

**Budget Note:**

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

**ECONOMIC AND COMMUNITY DEVELOPMENT**

**Oregon Business Development Department**

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19

biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.

- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.

- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.
- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

#### Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing "Notice of Funds Availability" that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

#### Department of Veterans' Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans' Affairs for support for County Veterans' Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department's budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans' Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

## **EDUCATION**

#### Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the "trigger" included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;

- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the “trigger”; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education’s nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education’s budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new leadership program designed to recruit and train “district turnaround leaders” to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued

bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

**Budget Note:**

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

**Budget Note:**

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division's budget, the Early Learning Division and the Oregon Health Authority are instructed to:

- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state's professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

**Budget Note:**

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

**Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee

on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to Higher Education Coordinating Commission (HECC) for a grant to the College Possible organization. This program provides mentoring, coaching, and other assistance to low income students to encourage them to go to college and help them apply for college and financial aid.

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement



of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

#### Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

## **HUMAN SERVICES**

#### Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

#### **Budget Note:**

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report

writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

**Budget Note:**

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

**Budget Note:**

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD

services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

#### Oregon Health Authority

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

#### **Budget Note:**

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

#### **Budget Note:**

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically

compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

**Budget Note:**

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

**Budget Note:**

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services
- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

**Budget Note:**

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

### Long Term Care Ombudsman

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

## **JUDICIAL BRANCH**

### Oregon Judicial Department

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

## **NATURAL RESOURCES**

### Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

### Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

### Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildlife.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.



### Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

### Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

### Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to un-schedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

### Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

#### Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831

- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

#### Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

## **PUBLIC SAFETY**

### Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

#### **Budget Note:**

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

### Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

### Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second “execution phase” (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all “execution phase” funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency’s request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division’s operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent full-time positions under the following conditions: (a) the positions will be abolished on or before the completion of the project; (b) the positions are to remain in the CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

#### Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

#### Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.

The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

#### Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

## **TRANSPORTATION**

#### Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

#### Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$1,865,288 Lottery Funds.



The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

### **Adjustments to 2013-15 Budgets**

#### **Oregon Health Authority**

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

#### **Department of Land Conservation and Development**

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

#### **Commission on Judicial Fitness and Disability**

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

**PROPOSED AMENDMENTS TO  
SENATE BILL 5507**

1 On page 1 of the printed bill, line 2, after “administration;” insert “cre-  
2 ating new provisions; amending section 5, chapter 25, Oregon Laws 2015  
3 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws  
4 2015 (Enrolled Senate Bill 5528);”.

5 Delete lines 4 through 30 and delete page 2 and insert:

6 **“SECTION 1. In addition to and not in lieu of any other appropri-  
7 ation, there is appropriated to the Emergency Board, for the biennium  
8 beginning July 1, 2015, out of the General Fund, the amount of  
9 \$30,000,000 for the purposes for which the Emergency Board lawfully  
10 may allocate funds.**

11 **“SECTION 2. (1) In addition to and not in lieu of any other appro-  
12 priation, there is appropriated to the Emergency Board, for the  
13 biennium beginning July 1, 2015, out of the General Fund, the amount  
14 of \$120,000,000, to be allocated to state agencies for state employee  
15 compensation changes for the biennium beginning July 1, 2015.**

16 **“(2) If any of the moneys appropriated by subsection (1) of this  
17 section are not allocated by the Emergency Board prior to December  
18 1, 2016, the moneys remaining on that date become available for any  
19 purpose for which the Emergency Board lawfully may allocate funds.**

20 **“SECTION 3. In addition to and not in lieu of any other appropri-  
21 ation, there is appropriated to the Department of Revenue, for the  
22 biennium beginning July 1, 2015, out of the General Fund, the amount**

1 of \$3,935,414 for the core system replacement project.

2 **“SECTION 4.** Notwithstanding any other law limiting expenditures,  
3 the amount of \$25,929,440 is established for the biennium beginning  
4 July 1, 2015, for the core system replacement project, as the maximum  
5 limit for payment of expenses from fees, moneys or other revenues,  
6 including Miscellaneous Receipts and reimbursements from federal  
7 service agreements, but excluding lottery funds and federal funds not  
8 described in this section, collected or received by the Department of  
9 Revenue.

10 **“SECTION 5.** Notwithstanding any other provision of law, the  
11 General Fund appropriation made to the Department of Revenue by  
12 section 1 (7), chapter 596, Oregon Laws 2015 (Enrolled House Bill 5035),  
13 for the biennium beginning July 1, 2015, is increased by \$3,684,413 for  
14 capital debt service and related costs for outstanding general obli-  
15 gation bonds sold pursuant to Article XI-Q of the Oregon Constitution  
16 for the core system replacement project.

17 **“SECTION 6.** Notwithstanding any other law limiting expenditures,  
18 the amount of \$375,000 is established for the biennium beginning July  
19 1, 2015, as the maximum limit for payment of expenses for costs of  
20 issuance of general obligation bonds sold pursuant to Article XI-Q of  
21 the Oregon Constitution from fees, moneys or other revenues, includ-  
22 ing Miscellaneous Receipts and reimbursements from federal service  
23 agreements, but excluding lottery funds and federal funds not de-  
24 scribed in this section, collected or received by the Department of  
25 Revenue for capital debt service and related costs for the core system  
26 replacement project.

27 **“SECTION 7.** Notwithstanding any other law limiting expenditures,  
28 the amount of \$1,880,000 is established for the biennium beginning July  
29 1, 2015, for the property valuation system, as the maximum limit for  
30 payment of expenses from fees, moneys or other revenues, including

1 Miscellaneous Receipts and reimbursements from federal service  
2 agreements, but excluding lottery funds and federal funds not de-  
3 scribed in this section, collected or received by the Department of  
4 Revenue.

5 **“SECTION 8.** In addition to and not in lieu of any other appropri-  
6 ation, there is appropriated to the Department of Revenue, for the  
7 biennium beginning July 1, 2015, out of the General Fund, the amount  
8 of \$71,843, which may be expended for capital debt service and related  
9 costs for outstanding general obligation bonds sold pursuant to Article  
10 XI-Q of the Oregon Constitution for the property valuation system.

11 **“SECTION 9.** Notwithstanding any other law limiting expenditures,  
12 the amount of \$80,000 is established for the biennium beginning July  
13 1, 2015, as the maximum limit for payment of expenses for costs of  
14 issuance of general obligation bonds sold pursuant to Article XI-Q of  
15 the Oregon Constitution from fees, moneys or other revenues, includ-  
16 ing Miscellaneous Receipts and reimbursements from federal service  
17 agreements, but excluding lottery funds and federal funds not de-  
18 scribed in this section, collected or received by the Department of  
19 Revenue for capital debt service and related costs for the property  
20 valuation system.

21 **“SECTION 10.** Notwithstanding any other law limiting expenditures,  
22 the amount of \$15,209,670 is established for the biennium beginning  
23 July 1, 2015, for the child support enforcement automated system in  
24 the child support enforcement automated program, as the maximum  
25 limit for payment of expenses from fees, moneys or other revenues,  
26 including Miscellaneous Receipts and reimbursements from federal  
27 service agreements, but excluding lottery funds and federal funds not  
28 described in this section, collected or received by the Department of  
29 Justice.

30 **“SECTION 11.** Notwithstanding any other provision of law, the

1 General Fund appropriation made to the Department of Justice by  
2 section 1 (7), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5516),  
3 for the biennium beginning July 1, 2015, is increased by \$2,407,587 for  
4 capital debt service and related costs for outstanding general obli-  
5 gation bonds sold pursuant to Article XI-Q of the Oregon Constitution  
6 for the child support enforcement automated system in the debt ser-  
7 vice and related costs program.

8 **“SECTION 12.** Notwithstanding any other law limiting expenditures,  
9 the amount of \$205,330 is established for the biennium beginning July  
10 1, 2015, as the maximum limit for payment of expenses for costs of  
11 issuance of general obligation bonds sold pursuant to Article XI-Q of  
12 the Oregon Constitution from fees, moneys or other revenues, includ-  
13 ing Miscellaneous Receipts and reimbursements from federal service  
14 agreements, but excluding lottery funds and federal funds not de-  
15 scribed in this section, collected or received by the Department of  
16 Justice for capital debt service and related costs for the child support  
17 enforcement automated system in the debt service and related costs  
18 program.

19 **“SECTION 13.** Notwithstanding any other law limiting expenditures,  
20 the amount of \$29,997,991 is established for the biennium beginning  
21 July 1, 2015, for the child support enforcement automated system in  
22 the child support enforcement automated program, as the maximum  
23 limit for payment of expenses from federal funds, collected or received  
24 by the Department of Justice.

25 **“SECTION 14.** Notwithstanding any other provision of law, the  
26 General Fund appropriation made to the Department of Justice by  
27 section 1 (4), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5516),  
28 for the biennium beginning July 1, 2015, is increased by \$240,550 for the  
29 Crime Victims’ Services Division for the Oregon Crime Victims Law  
30 Center.

1       **“SECTION 15. Notwithstanding any other law limiting expenditures,**  
2 **the limitation on expenditures established by section 1 (1), chapter 595,**  
3 **Oregon Laws 2015 (Enrolled House Bill 5034), for the biennium begin-**  
4 **ning July 1, 2015, as the maximum limit for payment of expenses from**  
5 **fees, moneys or other revenues, including Miscellaneous Receipts, but**  
6 **excluding lottery funds and federal funds, collected or received by the**  
7 **Public Employees Retirement System, is increased by \$509,960 for ad-**  
8 **ministrative and operating expenses related to chapter 506, Oregon**  
9 **Laws 2015 (Enrolled Senate Bill 370), and chapter 326, Oregon Laws 2015**  
10 **(Enrolled House Bill 3495).**

11       **“SECTION 16. Notwithstanding any other law limiting expenditures,**  
12 **the limitation on expenditures established by section 1 (4), chapter 303,**  
13 **Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-**  
14 **ning July 1, 2015, as the maximum limit for payment of expenses from**  
15 **fees, moneys or other revenues, including Miscellaneous Receipts, but**  
16 **excluding lottery funds and federal funds, collected or received by the**  
17 **State Parks and Recreation Department, is increased by \$98,740 for the**  
18 **purposes of direct services.**

19       **“SECTION 17. Notwithstanding any other law limiting expenditures,**  
20 **the limitation on expenditures established by section 2 (3), chapter 303,**  
21 **Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-**  
22 **ning July 1, 2015, as the maximum limit for payment of expenses from**  
23 **lottery moneys allocated from the Parks and Natural Resources Fund**  
24 **to the State Parks and Recreation Department, is increased by**  
25 **\$1,770,000 for park development.**

26       **“SECTION 18. Notwithstanding any other law limiting expenditures,**  
27 **the limitation on expenditures established by section 2 (4), chapter 303,**  
28 **Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-**  
29 **ning July 1, 2015, as the maximum limit for payment of expenses from**  
30 **lottery moneys allocated from the Parks and Natural Resources Fund**

1 to the State Parks and Recreation Department, is increased by \$58,314  
2 for direct services.

3 **“SECTION 19.** Notwithstanding any other law limiting expenditures,  
4 the limitation on expenditures established by section 2 (5), chapter 303,  
5 Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-  
6 ning July 1, 2015, as the maximum limit for payment of expenses from  
7 lottery moneys allocated from the Parks and Natural Resources Fund  
8 to the State Parks and Recreation Department, is increased by \$362,326  
9 for community support and grants.

10 **“SECTION 20.** Section 3, chapter 303, Oregon Laws 2015 (Enrolled  
11 Senate Bill 5528), is repealed.

12 **“SECTION 21.** Notwithstanding any other law limiting expenditures,  
13 the limitation on expenditures established by section 4 (1), chapter 303,  
14 Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-  
15 ning July 1, 2015, as the maximum limit for payment of expenses from  
16 federal funds collected or received by the State Parks and Recreation  
17 Department, is reduced by \$970,000 for park development.

18 **“SECTION 22.** Notwithstanding any other law limiting expenditures,  
19 the limitation on expenditures established by section 4 (3), chapter 303,  
20 Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-  
21 ning July 1, 2015, as the maximum limit for payment of expenses from  
22 federal funds collected or received by the State Parks and Recreation  
23 Department, is increased by \$70,425 for community support and grants.

24 **“SECTION 23.** Notwithstanding any other law limiting expenditures,  
25 the limitation on expenditures established by section 2 (1), chapter 335,  
26 Oregon Laws 2015 (Enrolled House Bill 5037), for the biennium begin-  
27 ning July 1, 2015, as the maximum limit for payment of expenses from  
28 federal funds collected or received by the Department of State Lands  
29 for Common School Fund programs is increased by \$161,488 for Envi-  
30 ronmental Protection Agency grant funds.

1       **SECTION 24. Notwithstanding any other provision of law, the**  
2 **General Fund appropriation made to the Oregon Military Department**  
3 **by section 1 (2), chapter 594, Oregon Laws 2015 (Enrolled House Bill**  
4 **5032), for the biennium beginning July 1, 2015, for operations, is in-**  
5 **creased by \$89,563 for additional operations and maintenance positions.**

6       **SECTION 25. Notwithstanding any other law limiting expenditures,**  
7 **the limitation on expenditures established by section 3 (1), chapter 594,**  
8 **Oregon Laws 2015 (Enrolled House Bill 5032), for the biennium begin-**  
9 **ning July 1, 2015, as the maximum limit for payment of expenses from**  
10 **federal funds, other than those described in section 2, chapter 594,**  
11 **Oregon Laws 2015 (Enrolled House Bill 5032), collected or received by**  
12 **the Oregon Military Department is increased by \$358,253 for additional**  
13 **operations and maintenance positions.**

14       **SECTION 26. Notwithstanding any other provision of law, the**  
15 **General Fund appropriation made to the Oregon Criminal Justice**  
16 **Commission by section 1, chapter 606, Oregon Laws 2015 (Enrolled**  
17 **Senate Bill 5506), for the biennium beginning July 1, 2015, is increased**  
18 **by \$5,000,000 for Justice Reinvestment Initiative grants.**

19       **SECTION 27. Notwithstanding any other law limiting expenditures,**  
20 **the limitation on expenditures established by section 2, chapter \_\_,**  
21 **Oregon Laws 2015 (Enrolled Senate Bill 5513), for operations, for the**  
22 **biennium beginning July 1, 2015, as the maximum limit for payment**  
23 **of expenses from fees, moneys or other revenues, including Miscella-**  
24 **neous Receipts and federal funds from the United States Department**  
25 **of Housing and Urban Development for contract services, but exclud-**  
26 **ing lottery funds and federal funds not described in section 2, chapter**  
27 **\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received**  
28 **by the Housing and Community Services Department, is increased by**  
29 **\$10,000,000 for energy assistance payments.**

30       **SECTION 28. Notwithstanding any other provision of law, the**



1 General Fund appropriation made to the Department of Veterans' Af-  
2 fairs by section 1 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate  
3 Bill 5539), is increased by \$500,000 for payments to counties pursuant  
4 to ORS 406.310 and 406.462.

5 **SECTION 29.** In addition to and not in lieu of any other appropri-  
6 ation, there is appropriated to the Oregon Military Department, for  
7 the biennium beginning July 1, 2015, out of the General Fund, the  
8 amount of \$250,000, which may be expended for the Oregon Military  
9 Museum.

10 **SECTION 30.** Notwithstanding any other provision of law, the  
11 General Fund appropriation made to the Oregon Health Authority by  
12 section 1 (1), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526),  
13 for the biennium beginning July 1, 2015, for programs, is increased by  
14 \$160,000 for the development and operation of a donated dental services  
15 program.

16 **SECTION 31.** Notwithstanding any other provision of law, the  
17 General Fund appropriation made to the Oregon Health Authority by  
18 section 1 (1), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526),  
19 for the biennium beginning July 1, 2015, for programs, is increased by  
20 \$200,000 for the Senior Farm Direct Nutrition Program.

21 **SECTION 32.** Notwithstanding any other provision of law, the  
22 General Fund appropriation made to the Oregon Health Authority by  
23 section 1 (1), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526),  
24 for the biennium beginning July 1, 2015, for programs, is increased by  
25 \$100,000 for the Women, Infants and Children Farm Direct Nutrition  
26 Program.

27 **SECTION 33.** Notwithstanding any other provision of law, the  
28 General Fund appropriation made to the Oregon Health Authority by  
29 section 1 (1), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526),  
30 for the biennium beginning July 1, 2015, for programs, is increased by

1 \$600,000 for school-based health centers.

2 **“SECTION 34.** Notwithstanding any other provision of law, the  
3 General Fund appropriation made to the Oregon Health Authority by  
4 section 1 (1), chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526),  
5 for the biennium beginning July 1, 2015, for programs, is increased by  
6 \$10,000,000 for grants to safety net providers.

7 **“SECTION 35.** (1) In addition to and not in lieu of any other ap-  
8 propriation, there is appropriated to the Emergency Board, for the  
9 biennium beginning July 1, 2015, out of the General Fund, the amount  
10 of \$40,000,000, to be allocated to the Oregon Health Authority or the  
11 Department of Human Services for caseload costs or other budget  
12 challenges that the agency is unable to mitigate.

13 **“(2)** If any of the moneys appropriated by subsection (1) of this  
14 section are not allocated by the Emergency Board prior to December  
15 1, 2016, the moneys remaining on that date become available for any  
16 purpose for which the Emergency Board lawfully may allocate funds.

17 **“SECTION 36.** Notwithstanding any other law limiting expenditures,  
18 the limitation on expenditures established by section 6, chapter 668,  
19 Oregon Laws 2013, for the biennium ending June 30, 2015, as the max-  
20 imum limit for payment of expenses by the Public Employees’ Benefit  
21 Board from the Public Employees’ Revolving Fund for benefit plan  
22 premiums and self-insurance is increased by \$45,000,000.

23 **“SECTION 37.** Notwithstanding any other provision of law, the  
24 General Fund appropriation made to the Long Term Care Ombudsman  
25 by section 1 (1), chapter 408, Oregon Laws 2015 (Enrolled Senate Bill  
26 5521), for the biennium beginning July 1, 2015, general program and  
27 services provided to care facility residents, is increased by \$100,000.

28 **“SECTION 38.** (1) Notwithstanding any other provision of law, the  
29 General Fund appropriation made to the Department of Human Ser-  
30 vices by section 1 (2), chapter \_\_\_, Oregon Laws 2015 (Enrolled House

1 Bill 5026), for the biennium beginning July 1, 2015, for child welfare,  
2 self-sufficiency and vocational rehabilitation services, is increased by  
3 \$800,000 for foster care pilot programs.

4 “(2) Notwithstanding any other law limiting expenditures, the limi-  
5 tation on expenditures established by section 3 (2), chapter \_\_, Oregon  
6 Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July  
7 1, 2015, as the maximum limit for payment of expenses from federal  
8 funds, excluding federal funds described in section 2, chapter \_\_,  
9 Oregon Laws 2015 (Enrolled House Bill 5026), collected or received by  
10 the Department of Human Services, for child welfare, self-sufficiency  
11 and vocational rehabilitation services, is increased by \$160,000 for fos-  
12 ter care pilot programs.

13 “SECTION 39. Notwithstanding any other provision of law, the  
14 General Fund appropriation made to the Department of Human Ser-  
15 vices by section 1 (2), chapter \_\_, Oregon Laws 2015 (Enrolled House  
16 Bill 5026), for the biennium beginning July 1, 2015, for child welfare,  
17 self-sufficiency and vocational rehabilitation services, is increased by  
18 \$500,000 for a Temporary Assistance for Needy Families pilot project.

19 “SECTION 40. Notwithstanding any other provision of law, the  
20 General Fund appropriation made to the Department of Human Ser-  
21 vices by section 1 (3), chapter \_\_, Oregon Laws 2015 (Enrolled House  
22 Bill 5026), for the biennium beginning July 1, 2015, for aging and people  
23 with disabilities and intellectual/developmental disabilities programs,  
24 is increased by \$350,000 for the Home Care Commission.

25 “SECTION 41. Notwithstanding any other provision of law, the  
26 General Fund appropriation made to the Department of Human Ser-  
27 vices by section 1 (2), chapter \_\_, Oregon Laws 2015 (Enrolled House  
28 Bill 5026), for the biennium beginning July 1, 2015, for child welfare,  
29 self-sufficiency and vocational rehabilitation services, is increased by  
30 \$400,000 for food programs.

1       **“SECTION 42. Notwithstanding any other provision of law, the**  
2 **General Fund appropriation made to the Department of Human Ser-**  
3 **vices by section 1 (2), chapter \_\_, Oregon Laws 2015 (Enrolled House**  
4 **Bill 5026), for the biennium beginning July 1, 2015, for child welfare,**  
5 **self-sufficiency and vocational rehabilitation services, is increased by**  
6 **\$150,000 for the Hunger Task Force.**

7       **“SECTION 43. (1) In addition to and not in lieu of any other ap-**  
8 **propriation, there is appropriated to the Emergency Board, for the**  
9 **biennium beginning July 1, 2015, out of the General Fund, the amount**  
10 **of \$10,700,000, to be allocated to state agencies for compensation**  
11 **changes driven by collective bargaining for workers who are not state**  
12 **employees.**

13       **“(2) If any of the moneys appropriated by subsection (1) of this**  
14 **section are not allocated by the Emergency Board prior to December**  
15 **1, 2016, the moneys remaining on that date become available for any**  
16 **purpose for which the Emergency Board lawfully may allocate funds.**

17       **“SECTION 44. (1) In addition to and not in lieu of any other ap-**  
18 **propriation, there is appropriated to the Emergency Board, for the**  
19 **biennium beginning July 1, 2015, out of the General Fund, the amount**  
20 **of \$100,000, to be allocated to the Department of Human Services for**  
21 **provider compliance activities.**

22       **“(2) If any of the moneys appropriated by subsection (1) of this**  
23 **section are not allocated by the Emergency Board prior to December**  
24 **1, 2016, the moneys remaining on that date become available for any**  
25 **purpose for which the Emergency Board lawfully may allocate funds.**

26       **“SECTION 45. Notwithstanding any other law limiting expenditures,**  
27 **the limitation on expenditures established by section 2 (2), chapter \_\_,**  
28 **Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium begin-**  
29 **ning July 1, 2015, for food safety, as the maximum limit for payment**  
30 **of expenses from fees, moneys or other revenues, including Miscella-**

1 neous Receipts, and including federal funds for contract services, but  
2 excluding lottery funds and federal funds not described in section 2,  
3 chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5002), collected or  
4 received by the State Department of Agriculture, is increased by  
5 \$320,000.

6 **“SECTION 46.** Notwithstanding any other law limiting expenditures,  
7 the limitation on expenditures established by section 2 (3), chapter \_\_,  
8 Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium begin-  
9 ning July 1, 2015, for natural resources, as the maximum limit for  
10 payment of expenses from fees, moneys or other revenues, including  
11 Miscellaneous Receipts, and including federal funds for contract ser-  
12 vices, but excluding lottery funds and federal funds not described in  
13 section 2, chapter \_\_, Oregon Laws 2015 (Enrolled House Bill 5002),  
14 collected or received by the State Department of Agriculture, is in-  
15 creased by \$1,672,496.

16 **“SECTION 47.** Notwithstanding any other provision of law, the  
17 General Fund appropriation made to the Department of Environ-  
18 mental Quality by section 1 (3), chapter 593, Oregon Laws 2015 (En-  
19 rolled House Bill 5018), for the biennium beginning July 1, 2015, for  
20 land quality, is increased by \$280,000.

21 **“SECTION 48.** Notwithstanding any other law limiting expenditures,  
22 the limitation on expenditures established by section 2 (1), chapter 593,  
23 Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium begin-  
24 ning July 1, 2015, for air quality, as the maximum limit for payment  
25 of expenses from fees, moneys or other revenues, including Miscella-  
26 neous Receipts, the proceeds of bonds for the Orphan Site Account and  
27 federal funds from congestion mitigation and air quality grants,  
28 drinking water protection, beach bacteria monitoring, laboratory ac-  
29 creditation and woodstove grants and for smoke monitoring laboratory  
30 services, but excluding lottery funds and federal funds not described

1 in section 2, chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018),  
2 collected or received by the Department of Environmental Quality, is  
3 increased by \$110,092.

4 **“SECTION 49.** Notwithstanding any other law limiting expenditures,  
5 the limitation on expenditures established by section 7 (2), chapter \_\_,  
6 Oregon Laws 2015 (Enrolled Senate Bill 5540), for the biennium begin-  
7 ning July 1, 2015, for grants, as the maximum limit for payment of  
8 expenses from federal funds collected or received by the Oregon  
9 Watershed Enhancement Board is increased by \$200,000.

10 **“SECTION 50.** In addition to and not in lieu of any other appropri-  
11 ation, there is appropriated to the Higher Education Coordinating  
12 Commission, for the biennium beginning July 1, 2015, out of the Gen-  
13 eral Fund, the amount of \$300,000, which may be expended for the es-  
14 tablishment of a wrestling program at Eastern Oregon University.

15 **“SECTION 51.** In addition to and not in lieu of any other appropri-  
16 ation, there is appropriated to the Higher Education Coordinating  
17 Commission, for the biennium beginning July 1, 2015, out of the Gen-  
18 eral Fund, the amount of \$2,500,000, for use by Oregon State University  
19 for the Center for Advanced Wood Products Manufacturing and De-  
20 sign.

21 **“SECTION 52.** (1) In addition to and not in lieu of any other ap-  
22 propriation, there is appropriated to the Emergency Board, for the  
23 biennium beginning July 1, 2015, out of the General Fund, the amount  
24 of \$6,500,000, to be allocated for increases in Oregon Department of  
25 Administrative Services rates and assessments.

26 **“(2)** If any of the moneys appropriated by subsection (1) of this  
27 section are not allocated by the Emergency Board prior to December  
28 1, 2016, the moneys remaining on that date become available for any  
29 purpose for which the Emergency Board lawfully may allocate funds.

30 **“SECTION 53.** Notwithstanding any other law limiting expenditures,

1 the limitation on expenditures established by section 2 (4), chapter \_\_,  
2 Oregon Laws 2015 (Enrolled Senate Bill 5502), for the Chief Human  
3 Resource Office, for the biennium beginning July 1, 2015, as the max-  
4 imum limit for payment of expenses from fees, moneys or other reve-  
5 nues, including Miscellaneous Receipts and federal funds received from  
6 charges, but excluding lottery funds and federal funds not described  
7 in section 2, chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502),  
8 collected or received by the Oregon Department of Administrative  
9 Services, is increased by \$951,393.

10 **“SECTION 54.** Notwithstanding any other law limiting expenditures,  
11 the limitation on expenditures established by section 2 (7), chapter \_\_,  
12 Oregon Laws 2015 (Enrolled Senate Bill 5502), for the biennium begin-  
13 ning July 1, 2015, for enterprise goods and services, as the maximum  
14 limit for payment of expenses from fees, moneys or other revenues,  
15 including Miscellaneous Receipts and federal funds received from  
16 charges, but excluding lottery funds and federal funds not described  
17 in section 2, chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5502),  
18 collected or received by the Oregon Department of Administrative  
19 Services, is increased by \$293,314.

20 **“SECTION 55.** (1) In addition to and not in lieu of any other ap-  
21 propriation, there is appropriated to the Emergency Board, for the  
22 biennium beginning July 1, 2015, out of the General Fund, the amount  
23 of \$2,000,000, to be allocated to the Department of Justice for the de-  
24 fense of criminal convictions.

25 **“(2)** If any of the moneys appropriated by subsection (1) of this  
26 section are not allocated by the Emergency Board prior to December  
27 1, 2016, the moneys remaining on that date become available for any  
28 purpose for which the Emergency Board lawfully may allocate funds.

29 **“SECTION 56.** Notwithstanding any other law limiting expenditures,  
30 the limitation on expenditures established by section 3, chapter \_\_,

1 Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium begin-  
2 ning July 1, 2015, as the maximum limit for payment of expenses from  
3 lottery moneys allocated from the Administrative Services Economic  
4 Development Fund to the Office of the Governor for the Regional  
5 Solutions Program, is increased by \$1,332,517.

6 **“SECTION 57.** Notwithstanding any other provision of law, the  
7 General Fund appropriation made to the Office of the Governor by  
8 section 1, chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5021), for  
9 the biennium beginning July 1, 2015, is increased by \$500,000 for federal  
10 programs coordination.

11 **“SECTION 58.** Notwithstanding any other law limiting expenditures,  
12 and notwithstanding ORS 541.940 (2), the limitation on expenditures  
13 established by section 4, chapter \_\_\_, Oregon Laws 2015 (Enrolled Sen-  
14 ate Bill 5531), for the biennium beginning July 1, 2015, for fish and  
15 wildlife enforcement, as the maximum limit for payment of expenses  
16 by the Department of State Police for fish and wildlife enforcement  
17 activities from moneys or other revenues allocated to the Parks and  
18 Natural Resources Fund and from lottery funds made available to the  
19 Parks and Natural Resources Fund under Article XV, section 4 (8), of  
20 the Oregon Constitution, is increased by \$278,788.

21 **“SECTION 59.** Notwithstanding any other law limiting expenditures,  
22 the limitation on expenditures established by section 2 (2), chapter \_\_\_,  
23 Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium begin-  
24 ning July 1, 2015, for fish and wildlife enforcement, as the maximum  
25 limit for payment of expenses from fees, moneys or other revenues,  
26 including Miscellaneous Receipts, but excluding lottery funds and fed-  
27 eral funds, collected or received by the Department of State Police, is  
28 increased by \$993,640 for capital equipment for fish and wildlife  
29 enforcement.

30 **“SECTION 60.** Notwithstanding any other law limiting expenditures,



1 the limitation on expenditures established by section 2 (4), chapter \_\_,  
2 Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium begin-  
3 ning July 1, 2015, for administrative services, agency support, criminal  
4 justice information services and the office of the State Fire Marshal,  
5 as the maximum limit for payment of expenses from fees, moneys or  
6 other revenues, including Miscellaneous Receipts, but excluding lot-  
7 tery funds and federal funds, collected or received by the Department  
8 of State Police, is increased by \$78,830.

9 **“SECTION 61.** Notwithstanding any other law limiting expenditures,  
10 the limitation on expenditures established by section 3 (4), chapter \_\_,  
11 Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium begin-  
12 ning July 1, 2015, for administrative services, agency support, criminal  
13 justice information services and the office of the State Fire Marshal,  
14 as the maximum limit for payment of expenses from federal funds  
15 collected or received by the Department of State Police is increased  
16 by \$1,163.

17 **“SECTION 62.** Notwithstanding any other law limiting expenditures,  
18 the limitation on expenditures established by section 1 (1), chapter 329,  
19 Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium begin-  
20 ning July 1, 2015, for operations, as the maximum limit for payment  
21 of expenses from fees, moneys or other revenues, including Miscella-  
22 neous Receipts, but excluding lottery funds and federal funds, col-  
23 lected or received by the Oregon Department of Aviation, is decreased  
24 by \$22,537.

25 **“SECTION 63.** Notwithstanding any other law limiting expenditures,  
26 the limitation on expenditures established by section 1 (4), chapter 329,  
27 Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium begin-  
28 ning July 1, 2015, for search and rescue, as the maximum limit for  
29 payment of expenses from fees, moneys or other revenues, including  
30 Miscellaneous Receipts, but excluding lottery funds and federal funds,

1 collected or received by the Oregon Department of Aviation, is in-  
2 creased by \$22,537.

3 **“SECTION 64. Notwithstanding any other law limiting expenditures,**  
4 **the following amounts are established for the biennium beginning July**  
5 **1, 2015, as the maximum limits for payment of expenses from the**  
6 **Water Resources Department Water Supply Fund established by sec-**  
7 **tion 10 (1), chapter 906, Oregon Laws 2009, for the following purposes:**

8 **“(1) \$750,000 for facilitation of the preparation of place-based inte-**  
9 **grated water resources strategies as described by section 2 (2), chapter**  
10 **\_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 266).**

11 **“(2) \$11,000,000 for the purpose of grants or contracts to assist with**  
12 **financing and facilitating water supply projects in the Umatilla Basin**  
13 **and for the payment of services in connection with the projects.**

14 **“(3) \$1,000,000 for the purpose of making one or more grants to in-**  
15 **dividuals or entities to repair, replace or remediate water wells in the**  
16 **Mosier Creek area.**

17 **“(4) \$280,433 for the payment of bond issuance costs.**

18 **“SECTION 65. Notwithstanding any other law limiting expenditures,**  
19 **the limitation on expenditures established by section 3 (1), chapter 597,**  
20 **Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium begin-**  
21 **ning July 1, 2015, for the water resources program, as the maximum**  
22 **limit for payment of expenses from fees, moneys or other revenues,**  
23 **including Miscellaneous Receipts and including federal funds received**  
24 **under cooperative agreements with or contracts from the Bureau of**  
25 **Reclamation of the United States Department of the Interior, the**  
26 **United States Army Corps of Engineers, the United States Geological**  
27 **Survey, the Bonneville Power Administration and the National Fish**  
28 **and Wildlife Foundation, but excluding lottery funds and federal funds**  
29 **not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled**  
30 **House Bill 5042), collected or received by the Water Resources De-**

1 department, is increased by \$2,047,477 for the purpose of making grants  
2 and paying the cost of direct services provided under ORS 541.561 and  
3 for the payment of bond issuance costs from the Water Conservation,  
4 Reuse and Storage Investment Fund established under ORS 541.576.

5 **“SECTION 66.** Notwithstanding any other law limiting expenditures,  
6 the limitation on expenditures established by section 3 (1), chapter 597,  
7 Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium begin-  
8 ning July 1, 2015, for the water resources program, as the maximum  
9 limit for payment of expenses from fees, moneys or other revenues,  
10 including Miscellaneous Receipts and including federal funds received  
11 under cooperative agreements with or contracts from the Bureau of  
12 Reclamation of the United States Department of the Interior, the  
13 United States Army Corps of Engineers, the United States Geological  
14 Survey, the Bonneville Power Administration and the National Fish  
15 and Wildlife Foundation, but excluding lottery funds and federal funds  
16 not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled  
17 House Bill 5042), collected or received by the Water Resources De-  
18 partment, is increased by \$6,362,979 for the purpose of carrying out  
19 ORS 541.651 to 541.696 and for the payment of bond issuance costs from  
20 the Water Supply Development Account established under ORS 541.656.

21 **“SECTION 67.** Notwithstanding any other law limiting expenditures,  
22 the limitation on expenditures established by section 3 (2), chapter 597,  
23 Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium begin-  
24 ning July 1, 2015, for Water Development Fund loan administration,  
25 as the maximum limit for payment of expenses from fees, moneys or  
26 other revenues, including Miscellaneous Receipts and including federal  
27 funds received under cooperative agreements with or contracts from  
28 the Bureau of Reclamation of the United States Department of the  
29 Interior, the United States Army Corps of Engineers, the United States  
30 Geological Survey, the Bonneville Power Administration and the Na-

1 tional Fish and Wildlife Foundation, but excluding lottery funds and  
2 federal funds not described in section 3, chapter 597, Oregon Laws 2015  
3 (Enrolled House Bill 5042), collected or received by the Water Re-  
4 sources Department, is increased by \$30,000,000 for the purposes pro-  
5 vided in ORS 541.700 to 541.855.

6 **“SECTION 68.** Notwithstanding any other law limiting expenditures,  
7 the amount of \$520,000 is established for the biennium beginning July  
8 1, 2015, as the maximum limit for the payment of bond issuance costs  
9 associated with bonds issued under Article XI-I(1) of the Oregon Con-  
10 stitution from the Water Development Administration and Bond  
11 Sinking Fund established under ORS 541.830.

12 **“SECTION 69.** Notwithstanding any other law limiting expenditures,  
13 the amount of \$1,201,865 is established for the biennium beginning July  
14 1, 2015, as the maximum limit for the payment of bond principal and  
15 interest costs associated with bonds issued under Article XI-I(1) of the  
16 Oregon Constitution from the Water Development Administration and  
17 Bond Sinking Fund established under ORS 541.830.

18 **“SECTION 70.** Notwithstanding any other provision of law, the  
19 General Fund appropriation made to the Department of Land Conser-  
20 vation and Development by section 1 (1), chapter 547, Oregon Laws  
21 2013, as modified by legislative or Emergency Board action, is reduced  
22 by \$194,000.

23 **“SECTION 71.** Notwithstanding any other provision of law, the  
24 General Fund appropriation made to the Department of Land Conser-  
25 vation and Development by section 1 (1), chapter 333, Oregon Laws 2015  
26 (Enrolled House Bill 5027), is increased by \$194,000 for the Southern  
27 Oregon Regional Pilot Program as described by Executive Order 12-07.

28 **“SECTION 72.** Notwithstanding any other provision of law, the  
29 General Fund appropriation made to the Department of Land Conser-  
30 vation and Development by section 1 (1), chapter 333, Oregon Laws 2015

1 (Enrolled House Bill 5027), is increased by \$300,000 for the establish-  
2 ment of a SageCon Coordinator position.

3 **“SECTION 73. (1) In addition to and not in lieu of any other ap-  
4 propriation, there is appropriated to the Emergency Board, for the  
5 biennium beginning July 1, 2015, out of the General Fund, the amount  
6 of \$3,000,000, to be allocated to state agencies for issues relating to  
7 education.**

8 **“(2) If any of the moneys appropriated by subsection (1) of this  
9 section are not allocated by the Emergency Board prior to December  
10 1, 2016, the moneys remaining on that date become available for any  
11 purpose for which the Emergency Board lawfully may allocate funds.**

12 **“SECTION 74. Notwithstanding any other provision of law, the  
13 General Fund appropriation made to the Department of Education by  
14 section 1, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017), for  
15 the biennium beginning July 1, 2015, for the State School Fund, is in-  
16 creased by \$51,990,543.**

17 **“SECTION 75. Notwithstanding any other law limiting expenditures,  
18 the limitation on expenditures established by section 2, chapter 25,  
19 Oregon Laws 2015 (Enrolled House Bill 5017), for the biennium begin-  
20 ning July 1, 2015, as the maximum limit for payment of expenses from  
21 lottery moneys allocated from the Administrative Services Economic  
22 Development Fund to the Department of Education for the State  
23 School Fund is increased by \$66,009,457.**

24 **“SECTION 76. Section 5, chapter 25, Oregon Laws 2015 (Enrolled House  
25 Bill 5017), is amended to read:**

26 **“Sec. 5. (1) The Department of Education may not spend more than  
27 \$3,629,130,346[ *plus one-half of any amount appropriated under section 7 of  
28 this 2015 Act,*] from the State School Fund for the fiscal year beginning July  
29 1, 2015.**

30 **“(2) The Department of Education may not spend more than**

1 [\$3,629,130,346, plus one-half of any amount appropriated under section 7 of  
2 this 2015 Act,] **\$3,747,130,346** from the State School Fund for the fiscal year  
3 beginning July 1, 2016.

4 **“SECTION 77.** In addition to and not in lieu of any other appropri-  
5 ation, there is appropriated to the Higher Education Coordinating  
6 Commission, for the biennium beginning July 1, 2015, out of the Gen-  
7 eral Fund, the amount of \$350,000 for a grant to the College Inside  
8 program to assist incarcerated individuals to obtain college credits  
9 toward a degree.

10 **“SECTION 78.** In addition to and not in lieu of any other appropri-  
11 ation, there is appropriated to the Higher Education Coordinating  
12 Commission, for the biennium beginning July 1, 2015, out of the Gen-  
13 eral Fund, the amount of \$350,000 for a grant to the College Possible  
14 organization to encourage and assist low-income students to attend a  
15 post-secondary institution.

16 **“SECTION 79.** Notwithstanding any other provision of law, the  
17 General Fund appropriation made to the Higher Education Coordi-  
18 nation Commission by section 1 (5), chapter \_\_, Oregon Laws 2015  
19 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, is  
20 increased by \$1,500,000 for funding academic counselors at community  
21 colleges for the 2016-2017 academic year.

22 **“SECTION 80.** Notwithstanding any other law limiting expenditures,  
23 the limitation on expenditures established by section 5 (1), chapter \_\_,  
24 Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium begin-  
25 ning July 1, 2015, as the maximum limit for payment of expenses from  
26 bond proceeds and other revenues, including Miscellaneous Receipts,  
27 but excluding lottery funds and federal funds, collected or received by  
28 the Higher Education Coordinating Commission, is increased by  
29 \$4,477,055 for the costs of issuing bonds on behalf of community col-  
30 leges and public universities.

1       **“SECTION 81. Notwithstanding any other law limiting expenditures,**  
2 **the amount of \$1,542,827 is established for the biennium beginning July**  
3 **1, 2015, as the maximum limit for payment of expenses from bond**  
4 **proceeds and other revenues, including Miscellaneous Receipts, but**  
5 **excluding lottery funds and federal funds, collected or received by the**  
6 **Higher Education Coordinating Commission from the proceeds of lot-**  
7 **tery bonds for the purposes of a grant to the Linn Benton Community**  
8 **College for the Advanced Transportation Technology Center.**

9       **“SECTION 82. (1) Notwithstanding any other provision of law, the**  
10 **General Fund appropriation made to the Commission on Judicial Fit-**  
11 **ness and Disability by section 1 (1), chapter 633, Oregon Laws 2013, for**  
12 **the biennium ending June 30, 2015, for administration, is decreased by**  
13 **\$5,000.**

14       **“(2) Notwithstanding any other provision of law, the General Fund**  
15 **appropriation made to the Commission on Judicial Fitness and Disa-**  
16 **bility by section 1 (2), chapter 633, Oregon Laws 2013, for the biennium**  
17 **ending June 30, 2015, for extraordinary expenses, is increased by \$5,000.**

18       **“SECTION 83. (1) Notwithstanding any other provision of law, the**  
19 **General Fund appropriation made to the Judicial Department by sec-**  
20 **tion 5, chapter \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5514), for**  
21 **the biennium beginning July 1, 2015, for payment of expenses of the**  
22 **Oregon Law Commission, is increased by \$100,000.**

23       **“(2) Notwithstanding any other law limiting expenditures, the limi-**  
24 **tation on expenditures established by section 2 (1), chapter \_\_, Oregon**  
25 **Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July**  
26 **1, 2015, as the maximum limit for payment of expenses from fees,**  
27 **moneys or other revenues, including Miscellaneous Receipts and in-**  
28 **cluding reimbursements from federal service agreements, but exclud-**  
29 **ing lottery funds and federal funds not described in section 2, chapter**  
30 **\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received**

1 by the Judicial Department for operations, is increased by \$455,000.

2 “(3) Notwithstanding any other law limiting expenditures, the limi-  
3 tation on expenditures established by section 2 (7), chapter \_\_, Oregon  
4 Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July  
5 1, 2015, as the maximum limit for payment of expenses from fees,  
6 moneys or other revenues, including Miscellaneous Receipts and in-  
7 cluding reimbursements from federal service agreements, but exclud-  
8 ing lottery funds and federal funds not described in section 2, chapter  
9 \_\_, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received  
10 by the Judicial Department for the Oregon Courthouse Capital Con-  
11 struction and Improvement Fund, is increased by \$39,800,000.

12 “(4) In addition to and not in lieu of any other appropriation, there  
13 is appropriated to the Judicial Department, for the biennium begin-  
14 ning July 1, 2015, out of the General Fund, the amount of \$600,000 for  
15 distribution to the Oregon State Bar for funding of the Legal Services  
16 Program established under ORS 9.572.

17 “SECTION 84. (1) Notwithstanding any other provision of law, the  
18 General Fund appropriation made to the Oregon Business Develop-  
19 ment Department by section 1 (2), chapter \_\_, Oregon Laws 2015 (En-  
20 rolled Senate Bill 5525), for the biennium beginning July 1, 2015, for  
21 debt service, is increased by \$4,089,357.

22 “(2) Notwithstanding any other law limiting expenditures, the limi-  
23 tation on expenditures established by section 2 (2), chapter \_\_, Oregon  
24 Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July  
25 1, 2015, as the maximum limit for payment of expenses from fees,  
26 moneys or other revenues, including Miscellaneous Receipts, but ex-  
27 cluding lottery funds and federal funds, collected or received by the  
28 Oregon Business Development Department for Infrastructure Finance  
29 Authority, is increased by \$4,610,032.

30 “(3) Notwithstanding any other law limiting expenditures, the limi-



1 tation on expenditures established by section 2 (4), chapter \_\_, Oregon  
2 Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July  
3 1, 2015, as the maximum limit for payment of expenses from fees,  
4 moneys or other revenues, including Miscellaneous Receipts, but ex-  
5 cluding lottery funds and federal funds, collected or received by the  
6 Oregon Business Development Department for Arts and Cultural  
7 Trust, is increased by \$4,568,184.

8 “(4) Notwithstanding any other law limiting expenditures, the limi-  
9 tation on expenditures established by section 2 (6), chapter \_\_, Oregon  
10 Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July  
11 1, 2015, as the maximum limit for payment of expenses from fees,  
12 moneys or other revenues, including Miscellaneous Receipts, but ex-  
13 cluding lottery funds and federal funds, collected or received by the  
14 Oregon Business Development Department for Regional Solutions, is  
15 increased by \$13,000,000.

16 “(5) Notwithstanding any other law limiting expenditures, the  
17 amount of \$205,000,000 is established for the biennium beginning July  
18 1, 2015, as the maximum limit for payment of expenses from fees,  
19 moneys or other revenues, including Miscellaneous Receipts, but ex-  
20 cluding lottery funds and federal funds, collected or received by the  
21 Oregon Business Development Department for payment of expenses  
22 for the seismic rehabilitation grant program.

23 “(6) Notwithstanding any other law limiting expenditures, the limi-  
24 tation on expenditures established by section 3 (5), chapter \_\_, Oregon  
25 Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July  
26 1, 2015, as the maximum limit for payment of expenses from lottery  
27 moneys allocated from the Administrative Services Economic Devel-  
28 opment Fund to the Oregon Business Development Department for  
29 Regional Solutions, is increased by \$1,000,000 for support of the Re-  
30 gional Accelerator Innovation Network.

1       **“(7) Notwithstanding any other law limiting expenditures, the**  
2 **amount of \$500,000 is established for the biennium beginning July 1,**  
3 **2015, as the maximum limit for payment of expenses from lottery**  
4 **moneys allocated from the Administrative Services Economic Devel-**  
5 **opment Fund to the Oregon Business Development Department for**  
6 **business, innovation and trade, for transfer to the Oregon Growth**  
7 **Fund.**

8       **“SECTION 85. Notwithstanding any other law limiting expenditures,**  
9 **the amount of \$38,689,306 is established for the biennium beginning**  
10 **July 1, 2015, as the maximum limit for payment of expenses by the**  
11 **Oregon Department of Administrative Services from the Oregon**  
12 **Health and Science University Bond Fund for the following purposes:**

13       **“(1) Paying the principal of, and the interest and premium on,**  
14 **outstanding general obligation bonds issued for projects benefiting**  
15 **Oregon Health and Science University, or in which the university**  
16 **participates, including without limitation bonds issued for the Oregon**  
17 **Opportunity program and other Oregon Health and Science University**  
18 **programs;**

19       **“(2) Funding the general obligation bond reserves; and**

20       **“(3) Paying amounts due in connection with any instrument au-**  
21 **thorized by section 18 (4)(c), chapter 921, Oregon Laws 2001.**

22       **“SECTION 86. In addition to and not in lieu of any other appropri-**  
23 **ation, there is appropriated to the Oregon Department of Administra-**  
24 **tive Services, for the biennium beginning July 1, 2015, out of the**  
25 **General Fund, the amount of \$8,522,485 for debt service on outstanding**  
26 **general obligation bonds sold pursuant to Article XI-G of the Oregon**  
27 **Constitution for the benefit of Oregon Health and Science University.**

28       **“SECTION 87. Notwithstanding any other law limiting expenditures,**  
29 **the amount of \$200,035,000 is established for the biennium beginning**  
30 **July 1, 2015, as the maximum limit for payment of expenses from bond**

1 proceeds and other revenues, including Miscellaneous Receipts, but  
2 excluding lottery funds and federal funds, collected or received by the  
3 Oregon Department of Administrative Services, for use by Oregon  
4 Health and Science University for cancer institute project costs.

5 **“SECTION 88.** For the biennium beginning July 1, 2015, expendi-  
6 tures of proceeds by the Oregon Department of Administrative Ser-  
7 vices from state bonds issued during the period beginning July 1, 2013,  
8 and ending June 30, 2015, for the benefit of a public university, pur-  
9 suant to agreements between the department and a public university,  
10 are not limited.

11 **“SECTION 89.** For the biennium beginning July 1, 2015, expendi-  
12 tures of proceeds by the Higher Education Coordinating Commission  
13 from state bonds issued during the period beginning July 1, 2013, and  
14 ending June 30, 2015, for the benefit of a public university, pursuant  
15 to agreements between the commission and a public university are not  
16 limited.

17 **“SECTION 90.** Notwithstanding any other law limiting expenditures,  
18 the following amounts are established for the biennium beginning July  
19 1, 2015, as the maximum limits for payment of expenses from bond  
20 proceeds and other revenues, including Miscellaneous Receipts, but  
21 excluding lottery funds and federal funds, collected or received by the  
22 Oregon Department of Administrative Services, for the following pur-  
23 poses:

- 24 (1) Concordia University for the  
25 construction of the Faubion  
26 prekindergarten through grade  
27 eight school..... \$ 785,698
- 28 (2) Elgin Health District for a  
29 rural health care clinic..... \$ 1,293,008
- 30 (3) Open Meadow for the

- 1           **construction of a new**
- 2           **facility for the Open School**
- 3           **in Portland ..... \$ 1,037,941**
- 4    (4) **Boys & Girls Clubs of**
- 5           **Portland Metropolitan Area**
- 6           **for a new Boys & Girls**
- 7           **Club in Rockwood ..... \$ 1,037,941**
- 8    (5) **City of Grants Pass for the**
- 9           **Riverside Park renovation**
- 10          **project..... \$ 535,837**
- 11   (6) **Mountain West Career Technical**
- 12          **Institute for the Career**
- 13          **Technical Education Center**
- 14          **in Salem ..... \$ 1,037,941**
- 15   (7) **Wheeler County for the**
- 16          **construction of an**
- 17          **underground fiber optic**
- 18          **telecommunication line ..... \$ 2,046,569**
- 19   (8) **Port of Umatilla for the**
- 20          **Eastern Oregon Trade and**
- 21          **Event Center in Hermiston ..... \$ 1,542,071**
- 22   (9) **Trillium Family Services**
- 23          **for improving and expanding**
- 24          **the Children’s Farm Home ..... \$ 3,054,961**
- 25   (10) **Port of Morrow for an Early**
- 26          **Childhood Development Center**
- 27          **at the workforce training center**
- 28          **at the Port of Morrow ..... \$ 1,642,102**
- 29   (11) **City of Tigard for the**
- 30          **Hunziker Development Project. \$ 1,542,071**

1       **“SECTION 91. In addition to and not in lieu of any other appropri-**  
2 **ation, there are appropriated to the Oregon Department of Adminis-**  
3 **trative Services, for the biennium beginning July 1, 2015, out of the**  
4 **General Fund, the following amounts, which are to be expended for**  
5 **payments for the following purposes:**

- 6       (1) National Urban Housing  
7             and Economic Community  
8             Development Corporation ..... \$ 1,100,000
- 9       (2) Pine Valley Fire House ..... \$ 850,000
- 10       (3) YWCA of Greater Portland  
11            Family Preservation Project..... \$ 400,000
- 12       (4) City of Medford Conference  
13            Center feasibility Study ..... \$ 100,000
- 14       (5) Rogue River White Water  
15            study community solutions  
16            project..... \$ 90,000

17       **“SECTION 92. Notwithstanding any other law limiting expenditures,**  
18 **the limitation on expenditures established by section 1 (2), chapter 303,**  
19 **Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-**  
20 **ning July 1, 2015, for the lottery bond proceeds pass-through to**  
21 **Portland Parks and Recreation for the Renew Forest Park project, as**  
22 **the maximum limit for payment of expenses from fees, moneys or**  
23 **other revenues, including Miscellaneous Receipts, but excluding lot-**  
24 **tery funds and federal funds, collected or received by the State Parks**  
25 **and Recreation Department, is increased by \$1,500,000.**

26       **“SECTION 93. Notwithstanding any other law limiting expenditures,**  
27 **the limitation on expenditures established by section 1 (5), chapter 303,**  
28 **Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-**  
29 **ning July 1, 2015, for the lottery bond proceeds for the Main Street**  
30 **Revitalization Grant program, as the maximum limit for payment of**

1 expenses from fees, moneys or other revenues, including Miscellaneous  
2 Receipts, but excluding lottery funds and federal funds, collected or  
3 received by the State Parks and Recreation Department, is increased  
4 by \$2,500,000.

5 **SECTION 94.** Notwithstanding any other law limiting expenditures,  
6 the limitation on expenditures established by section 1 (2), chapter 303,  
7 Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-  
8 ning July 1, 2015, for the lottery bond proceeds for the Willamette Falls  
9 Riverwalk, as the maximum limit for payment of expenses from fees,  
10 moneys or other revenues, including Miscellaneous Receipts, but ex-  
11 cluding lottery funds and federal funds, collected or received by the  
12 State Parks and Recreation Department, is increased by \$7,500,000.

13 **SECTION 95.** Notwithstanding any other law limiting expenditures,  
14 the limitation on expenditures established by section 1 (2), chapter 303,  
15 Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium begin-  
16 ning July 1, 2015, for the costs of issuance of the lottery bonds issued  
17 for the Renew Forest Park project, the Main Street Revitalization  
18 Grant program and the Willamette Falls Riverwalk project, as the  
19 maximum limit for payment of expenses from fees, moneys or other  
20 revenues, including Miscellaneous Receipts, but excluding lottery  
21 funds and federal funds, collected or received by the State Parks and  
22 Recreation Department, is increased by \$216,804.

23 **SECTION 96.** In addition to and not in lieu of any other appropri-  
24 ation, there is appropriated to the Oregon Military Department, for  
25 the biennium beginning July 1, 2015, out of the General Fund, the  
26 amount of \$434,833, which may be expended for capital debt service and  
27 related costs for outstanding general obligation bonds sold pursuant  
28 to Article XI-Q of the Oregon Constitution for the Joint Forces Head-  
29 quarters facility.

30 **SECTION 97.** Notwithstanding any other law limiting expenditures,

1 the amount of \$153,000 is established for the biennium beginning July  
2 1, 2015, as the maximum limit for payment of expenses for the costs  
3 of issuance of general obligation bonds sold pursuant to Article XI-Q  
4 of the Oregon Constitution from fees, moneys or other revenues, in-  
5 cluding Miscellaneous Receipts and reimbursements from federal ser-  
6 vice agreements, but excluding lottery funds and federal funds not  
7 described in this section, collected or received by the Oregon Military  
8 Department for the capital debt service and related costs program.

9 **“SECTION 98.** In addition to and not in lieu of any other appropri-  
10 ation, there is appropriated to the Oregon Youth Authority, for the  
11 biennium beginning July 1, 2015, out of the General Fund, the amount  
12 of \$3,115,428, which may be expended for capital debt service and re-  
13 lated costs for outstanding general obligation bonds sold pursuant to  
14 Article XI-Q of the Oregon Constitution for the 10-Year Strategic Fa-  
15 cilities Plan.

16 **“SECTION 99.** Notwithstanding any other law limiting expenditures,  
17 the amount of \$1,055,565 is established for the biennium beginning July  
18 1, 2015, as the maximum limit for payment of expenses for the costs  
19 of issuance of general obligation bonds sold pursuant to Article XI-Q  
20 of the Oregon Constitution from fees, moneys or other revenues, in-  
21 cluding Miscellaneous Receipts and reimbursements from federal ser-  
22 vice agreements, but excluding lottery funds and federal funds not  
23 described in this section, collected or received by the Oregon Youth  
24 Authority for the capital debt service and related costs program.

25 **“SECTION 100.** Notwithstanding any other law limiting expendi-  
26 tures, the amount of \$254,568 is established for the biennium beginning  
27 July 1, 2015, as the maximum limit for payment of expenses for the  
28 costs of issuance of general obligation bonds sold pursuant to Article  
29 XI-Q of the Oregon Constitution from fees, moneys or other revenues,  
30 including Miscellaneous Receipts and reimbursements from federal

1 service agreements, but excluding lottery funds and federal funds not  
2 described in this section, collected or received by the Department of  
3 Corrections for the capital debt service and related costs program.

4 **“SECTION 101.** Notwithstanding any other provision of law, the  
5 General Fund appropriation made to the State Department of Agri-  
6 culture by section 1 (1), chapter \_\_, Oregon Laws 2015 (Enrolled House  
7 Bill 5002), for the biennium beginning July 1, 2015, is increased by  
8 \$30,000 for wolf depredation compensation and financial assistance  
9 grant program.

10 **“SECTION 102.** Notwithstanding any other provision of law, the  
11 General Fund appropriation made to the State Department of Agri-  
12 culture by section 1 (2), chapter \_\_, Oregon Laws 2015 (Enrolled House  
13 Bill 5002), for the biennium beginning July 1, 2015, is increased by  
14 \$25,000 for predator control.

15 **“SECTION 103.** Notwithstanding any other provision of law, the  
16 General Fund appropriation made to the State Department of Fish and  
17 Wildlife by section 1 (2), chapter \_\_, Oregon Laws 2015 (Enrolled  
18 Senate Bill 5511), for the biennium beginning July 1, 2015, is increased  
19 by \$25,000 for predator control.

20 **“SECTION 104.** Notwithstanding any other law limiting expendi-  
21 tures, the amount of \$585,000 is established for the biennium beginning  
22 July 1, 2015, for the costs of issuance of bonds for affordable housing,  
23 as the maximum limit for payment of expenses from fees, moneys or  
24 other revenues, including Miscellaneous Receipts and reimbursements  
25 from federal service agreements, but excluding lottery funds and fed-  
26 eral funds not described in this section, collected or received by the  
27 Housing and Community Services Department.

28 **“SECTION 105.** Notwithstanding any other law limiting expendi-  
29 tures, the amount of \$20,307,817 is established for the biennium begin-  
30 ning July 1, 2015, for financing construction of housing for individuals



1 with mental illness or addiction disorders and the costs of issuance of  
2 bonds, as the maximum limit for payment of expenses from fees,  
3 moneys or other revenues, including Miscellaneous Receipts, but ex-  
4 cluding lottery funds and federal funds, collected or received by the  
5 Housing and Community Services Department.

6 **“SECTION 106.** Notwithstanding any other law limiting expendi-  
7 tures, the limitation on expenditures established by section 2, chapter  
8 \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5513), for the biennium  
9 beginning July 1, 2015, as the maximum limit for payment of expenses  
10 for operations from fees, moneys or other revenues, including Miscel-  
11 laneous Receipts and federal funds from the United States Department  
12 of Housing and Urban Development for contract services, but exclud-  
13 ing lottery funds and federal funds not described in section 2, chapter  
14 \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received  
15 by the Housing and Community Services Department, is increased by  
16 \$2,551,972 for preservation of existing affordable housing and cost of  
17 issuance.

18 **“SECTION 107.** Notwithstanding any other law limiting expendi-  
19 tures, the limitation on expenditures established by section 2 (1),  
20 chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the  
21 biennium beginning July 1, 2015, as the maximum limit for payment  
22 of expenses from fees, moneys or other revenues, including Miscella-  
23 neous Receipts, tobacco tax receipts, provider taxes, Medicare receipts  
24 and federal funds for indirect cost recovery, Supplemental Security  
25 Income recoveries, Women, Infants and Children Program food re-  
26 bates, the Coordinated School Health Program, the Edward Byrne  
27 Memorial State and Local Law Enforcement Assistance Grant Pro-  
28 gram, homeland security and emergency preparedness and response  
29 services, but excluding lottery funds and federal funds not described  
30 in section 2, chapter \_\_\_, Oregon Laws 2015 (Enrolled Senate Bill 5526),

1 collected or received by the Oregon Health Authority, for programs,  
2 is increased by \$137,152 for the Pesticide Analytical and Response  
3 Center.

4 **“SECTION 108.** Notwithstanding any other provision of law, the  
5 General Fund appropriation made to the Department of Education by  
6 section 2 (5), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5016),  
7 for the biennium beginning July 1, 2015, is increased by \$500,000 for  
8 leadership training programs.

9 **“SECTION 109.** Notwithstanding any other provision of law, the  
10 General Fund appropriation made to the Department of Education by  
11 section 2 (7), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5016),  
12 for the biennium beginning July 1, 2015, is increased by \$700,000 for  
13 relief nurseries.

14 **“SECTION 110.** Notwithstanding any other provision of law, the  
15 General Fund appropriation made to the Department of Education by  
16 section 2 (4), chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5016),  
17 for the biennium beginning July 1, 2015, is increased by \$3,300,000 for  
18 the farm-to-school program.

19 **“SECTION 111.** Notwithstanding any other law limiting expendi-  
20 tures, the limitation on expenditures established by section 5 (12),  
21 chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), for the  
22 biennium beginning July 1, 2015, as the maximum limit for payment  
23 of expenses from fees, moneys or other revenues, including Miscella-  
24 neous Receipts and federal funds received as reimbursement from the  
25 United States Department of Transportation, but excluding lottery  
26 funds and federal funds not described in section 5, chapter \_\_\_, Oregon  
27 Laws 2015 (Enrolled House Bill 5040), collected or received by the De-  
28 partment of Transportation is increased by \$45,000,000 for the Connect  
29 Oregon VI program.

30 **“SECTION 112.** Notwithstanding any other law limiting expendi-

1 tures, the limitation on expenditures established by section 5 (14),  
2 chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), for the  
3 biennium beginning July 1, 2015, as the maximum limit for payment  
4 of expenses from fees, moneys or other revenues, including Miscella-  
5 neous Receipts and federal funds received as reimbursement from the  
6 United States Department of Transportation, but excluding lottery  
7 funds and federal funds not described in section 5, chapter \_\_\_, Oregon  
8 Laws 2015 (Enrolled House Bill 5040), collected or received by the De-  
9 partment of Transportation is increased by \$10,000,000 for Coos Bay  
10 Rail Link.

11 **“SECTION 113.** Notwithstanding any other law limiting expendi-  
12 tures, the limitation on expenditures established by section 5 (17),  
13 chapter \_\_\_, Oregon Laws 2015 (Enrolled House Bill 5040), for the  
14 biennium beginning July 1, 2015, as the maximum limit for payment  
15 of expenses from fees, moneys or other revenues, including Miscella-  
16 neous Receipts and federal funds received as reimbursement from the  
17 United States Department of Transportation, but excluding lottery  
18 funds and federal funds not described in section 5, chapter \_\_\_, Oregon  
19 Laws 2015 (Enrolled House Bill 5040), collected or received by the De-  
20 partment of Transportation is increased by \$1,354,734 for bond issuance  
21 costs.

22 **“SECTION 114.** In addition to and not in lieu of any other appro-  
23 priation, there is appropriated to the Department of Human Services,  
24 for the biennium beginning July 1, 2015, out of the General Fund, the  
25 amount of \$1,437,494 for the statewide adult abuse data and report  
26 writing system.

27 **“SECTION 115.** Notwithstanding any other law limiting expendi-  
28 tures, the amount of \$3,300,000 is established for the biennium begin-  
29 ning July 1, 2015, for the statewide adult abuse data and report writing  
30 system, as the maximum limit for payment of expenses from fees,

1 moneys or other revenues, including Miscellaneous Receipts and re-  
2 imbursements from federal service agreements, but excluding lottery  
3 funds and federal funds not described in this section, collected or re-  
4 ceived by the Department of Human Services.

5 **“SECTION 116.** Notwithstanding any other law limiting expendi-  
6 tures, the amount of \$55,000 is established for the biennium beginning  
7 July 1, 2015, as the maximum limit for payment of expenses for the  
8 costs of issuance of general obligation bonds sold pursuant to Article  
9 XI-Q of the Oregon Constitution from fees, moneys or other revenues,  
10 including Miscellaneous Receipts and reimbursements from federal  
11 service agreements, but excluding lottery funds and federal funds not  
12 described in this section, collected or received by the Department Hu-  
13 man Services for the capital debt service and related costs program.

14 **“SECTION 117.** In addition to and not in lieu of any other appro-  
15 priation, there is appropriated to the Department of Human Services,  
16 for the biennium beginning July 1, 2015, out of the General Fund, the  
17 amount of \$839,543, which may be expended for capital debt service and  
18 related costs for outstanding general obligation bonds sold pursuant  
19 to Article XI-Q of the Oregon Constitution for the statewide adult  
20 abuse data and report writing system.

21 **“SECTION 118.** Notwithstanding any other provision of law, the  
22 General Fund appropriation made to the Department of Transporta-  
23 tion by section 1, chapter \_\_, Oregon Laws 2015 (Enrolled House Bill  
24 5040), for the biennium beginning July 1, 2015, for the Public Transit  
25 Division’s Elderly and People with Disabilities Transportation Pro-  
26 gram, is increased by \$130,000.

27 **“SECTION 119.** Notwithstanding any other law limiting expendi-  
28 tures, the amount of \$126,210,000 is established for the biennium be-  
29 ginning July 1, 2015, as the maximum limit for payment of expenses  
30 from bond proceeds and other revenues, including Miscellaneous Re-

1 ceipts, but excluding lottery funds and federal funds, collected or re-  
2 ceived by the Department of Education from the proceeds of Article  
3 XI-P general obligation bonds for the purposes of matching grants to  
4 school districts for capital costs associated with acquisition, con-  
5 struction, improvement, remodeling, furnishing, equipping, mainte-  
6 nance or repair and the costs of issuance of the bonds.

7 **“SECTION 120.** Notwithstanding any other provision of law, the  
8 General Fund appropriation made to the State Forestry Department  
9 by section 1 (1), chapter \_\_, Oregon Laws 2015 (Enrolled House Bill  
10 5019), is increased by \$809,377 for sage grouse habitat protection and  
11 improvement.

12 **“SECTION 121.** In addition to and not in lieu of any other appro-  
13 priation, there is appropriated to the State Department of Fish and  
14 Wildlife, for the biennium beginning July 1, 2015, out of the General  
15 Fund, the amount of \$500,000 for sage grouse habitat protection and  
16 improvement.

17 **“SECTION 122.** In addition to and not in lieu of any other appro-  
18 priation, there is appropriated to the Higher Education Coordinating  
19 Commission, for the biennium beginning July 1, 2015, out of the Gen-  
20 eral Fund, the amount of \$62,300 for use by Oregon Solutions at  
21 Portland State University to staff the Task Force on the Willamette  
22 Falls Navigation Canal and Locks.

23 **“SECTION 123.** Notwithstanding any other provision of law, the  
24 General Fund appropriation made to the Department of Human Ser-  
25 vices by section 1 (3), chapter \_\_, Oregon Laws 2015 (Enrolled House  
26 Bill 5026), for the biennium beginning July 1, 2015, for aging and people  
27 with disabilities and intellectual/developmental disabilities programs,  
28 is increased by \$1,800,000 for options counseling.

29 **“SECTION 124.** Notwithstanding any other provision of law, the  
30 authorized appropriations and expenditure limitations for the

1 **biennium beginning July 1, 2015, for the following agencies and pro-**  
2 **grams are changed by the amounts specified:**

3 “ \_\_\_\_\_

4 “(1) **ADMINISTRATION.**

5 “ \_\_\_\_\_

	<b>2015</b>	
	<b>Oregon Laws</b>	
	<b>Chapter/</b>	
<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
<b>Oregon Advocacy Commissions</b>		
<b>Office:</b>		
<b>Operating Expenses</b>		
<b>General Fund</b>	<b>HB 5001 1</b>	<b>-\$2,330</b>
<b>Oregon Department of</b>		
<b>Administrative Services:</b>		
<b>Chief Operating Office</b>		
<b>Other funds</b>	<b>SB 5502 2(1)</b>	<b>-98,968</b>
<b>Go! Oregon Debt Service</b>		
<b>General Fund</b>	<b>SB 5502 1(6)</b>	<b>-46,220</b>
<b>Chief Financial Office</b>		
<b>Other funds</b>	<b>SB 5502 2(2)</b>	<b>-158,967</b>
<b>Chief Information Office</b>		
<b>Other funds</b>	<b>SB 5502 2(3)</b>	<b>-89,221</b>
<b>Chief Human Resource Office</b>		
<b>Other funds</b>	<b>SB 5502 2(4)</b>	<b>-113,168</b>
<b>Enterprise Technology</b>		
<b>Services</b>		
<b>Other funds</b>	<b>SB 5502 2(5)</b>	<b>-428,840</b>
<b>Enterprise Asset Management</b>		

1	Other funds	SB 5502 2(6)	-1,442,244
2	Enterprise Goods and Services		
3	Other funds	SB 5502 2(7)	-2,347,672
4	Enterprise Human Resource		
5	Services		
6	Other funds	SB 5502 2(8)	-83,424
7	Business Services		
8	Other funds	SB 5502 2(9)	-86,616
9	Oregon State Treasury:		
10	Administrative Expenses		
11	- Operations		
12	Other funds	HB 5041 1(1)	-159,050
13	Administrative Expenses		
14	- College Savings		
15	Other funds	HB 5041 1(2)	-11,603
16	Oregon Racing Commission:		
17	Operating Expenses		
18	Other funds	SB 5536 1	-24,519
19	Public Employees Retirement		
20	System:		
21	Administrative and		
22	Operating Expenses		
23	Other funds	HB 5034 1(1)	-802,812
24	Secretary of State:		
25	Administrative Services		
26	Division		
27	General Fund	HB 5036 1(1)	-4,900
28	Other funds	HB 5036 2(1)	-34,484
29	Elections Division		
30	General Fund	HB 5036 1(2)	-84,380

1	Other funds	HB 5036 2(2)	-42
2	Audits Division		
3	Other funds	HB 5036 2(3)	-75,328
4	Archives Division		
5	Other funds	HB 5036 2(4)	-16,232
6	Corporation Division		
7	Other funds	HB 5036 2(5)	-34,817
8	Federal Funds		
9	Federal funds	HB 5036 3	-9,221
10	Oregon Liquor Control		
11	Commission:		
12	Administrative expenses		
13	Other funds	SB 5520 1(1)	-367,287
14	Department of Revenue:		
15	Administration		
16	General Fund	HB 5035 1(1)	-1,130,621
17	Other funds	HB 5035 2(1)	-191,439
18	Debt Service		
19	General Fund	HB 5035 1(7)	-117,820
20	Employment Relations Board:		
21	Operating Expenses		
22	General Fund	SB 5509 1	-6,430
23	Assessments of Agencies		
24	Transferred to DAS		
25	Other funds	SB 5509 3	-3,114
26	Office of the Governor:		
27	Operating Expenses		
28	General Fund	HB 5021 1	-25,345
29	Other funds	HB 5021 4	-3,089
30	Regional Solutions Program		



1	Lottery funds	HB 5021 3	-4,635
2	Oregon Government Ethics		
3	Commission:		
4	Administration		
5	Other funds	HB 5020 1(1)	-18,475
6	State Library:		
7	Operating Expenses		
8	General Fund	SB 5519 1	-25,770
9	Operating Expenses		
10	- Assessments		
11	Other funds	SB 5519 3	-42,860

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13 **(2) CONSUMER AND BUSINESS SERVICES.**

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15	<b>2015</b>		
16	<b>Oregon Laws</b>		
17	<b>Chapter/</b>		
18	<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
19			
20	<b>Oregon Board of Accountancy:</b>		
21	<b>Operating Expenses</b>		
22	Other funds	SB 5501 1	-\$17,205
23	<b>State Board of Tax</b>		
24	<b>Practitioners:</b>		
25	<b>Operating Expenses</b>		
26	Other funds	HB 5038 1	-7,107
27	<b>Construction Contractors Board:</b>		
28	<b>Operating Expenses</b>		
29	Other funds	HB 5011 1	-113,341
30	<b>Oregon Board of Licensed</b>		

1	<b>Professional Counselors</b>		
2	<b>and Therapists:</b>		
3	<b>Operating Expenses</b>		
4	<b>Other funds</b>	<b>HB 5013 1</b>	<b>-13,146</b>
5	<b>State Board of Psychologist</b>		
6	<b>Examiners:</b>		
7	<b>Operating Expenses</b>		
8	<b>Other funds</b>	<b>HB 5033 1</b>	<b>-16,674</b>
9	<b>State Board of Chiropractic</b>		
10	<b>Examiners:</b>		
11	<b>Operating Expenses</b>		
12	<b>Other funds</b>	<b>HB 5007 1</b>	<b>-25,798</b>
13	<b>State Board of Licensed</b>		
14	<b>Social Workers:</b>		
15	<b>Operating Expenses</b>		
16	<b>Other funds</b>	<b>HB 5009 1</b>	<b>-12,716</b>
17	<b>Oregon Board of Dentistry:</b>		
18	<b>Operating Expenses</b>		
19	<b>Other funds</b>	<b>HB 5014 1</b>	<b>-24,721</b>
20	<b>Health-Related Licensing</b>		
21	<b>Boards:</b>		
22	<b>State Mortuary and</b>		
23	<b>Cemetery Board</b>		
24	<b>Other funds</b>	<b>HB 5023 1</b>	<b>-33,670</b>
25	<b>Oregon Board of</b>		
26	<b>Naturopathic Medicine</b>		
27	<b>Other funds</b>	<b>HB 5023 2</b>	<b>-5,541</b>
28	<b>Occupational Therapy</b>		
29	<b>Licensing Board</b>		
30	<b>Other funds</b>	<b>HB 5023 3</b>	<b>-2,902</b>

1	<b>Board of Medical Imaging</b>		
2	<b>Other funds</b>	<b>HB 5023 4</b>	<b>-4,514</b>
3	<b>State Board of Examiners</b>		
4	<b>for Speech-Language</b>		
5	<b>Pathology and Audiology</b>		
6	<b>Other funds</b>	<b>HB 5023 5</b>	<b>-4,679</b>
7	<b>Oregon State Veterinary</b>		
8	<b>Medical Examining Board</b>		
9	<b>Other funds</b>	<b>HB 5023 6</b>	<b>-14,530</b>
10	<b>Bureau of Labor and</b>		
11	<b>Industries:</b>		
12	<b>Operating Expenses</b>		
13	<b>General Fund</b>	<b>SB 5517 1</b>	<b>-68,290</b>
14	<b>Other funds</b>	<b>SB 5517 2</b>	<b>-74,360</b>
15	<b>Federal funds</b>	<b>SB 5517 4</b>	<b>-4,543</b>
16	<b>Public Utility Commission:</b>		
17	<b>Utility Program</b>		
18	<b>Other funds</b>	<b>SB 5535 1(1)</b>	<b>-96,881</b>
19	<b>Residential Service</b>		
20	<b>Protection Fund</b>		
21	<b>Other funds</b>	<b>SB 5535 1(2)</b>	<b>-9,920</b>
22	<b>Administration</b>		
23	<b>Other funds</b>	<b>SB 5535 1(3)</b>	<b>-215,130</b>
24	<b>Oregon Board of Maritime</b>		
25	<b>Pilots</b>		
26	<b>Other funds</b>	<b>SB 5535 1(4)</b>	<b>-3,939</b>
27	<b>Department of Consumer</b>		
28	<b>and Business Services:</b>		
29	<b>Operating Expenses</b>		
30	<b>Other funds</b>	<b>HB 5012 1</b>	<b>-1,228,501</b>

1	<b>Real Estate Agency:</b>		
2	<b>Operating Expenses</b>		
3	<b>Other funds</b>	<b>SB 5537 1</b>	<b>-158,876</b>
4	<b>Oregon State Board of</b>		
5	<b>Nursing:</b>		
6	<b>Operating Expenses</b>		
7	<b>Other funds</b>	<b>SB 5524 1</b>	<b>-111,858</b>
8	<b>Oregon Medical Board:</b>		
9	<b>Operating Expenses</b>		
10	<b>Other funds</b>	<b>SB 5523 1</b>	<b>-100,692</b>
11	<b>State Board of Pharmacy:</b>		
12	<b>Operating Expenses</b>		
13	<b>Other funds</b>	<b>SB 5530 1</b>	<b>-36,328</b>

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15 **(3) ECONOMIC DEVELOPMENT.**

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17		<b>2015</b>	
18		<b>Oregon Laws</b>	
19		<b>Chapter/</b>	
20	<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
21			
22	<b>Oregon Business</b>		
23	<b>Development Department:</b>		
24	<b>Oregon Arts Commission</b>		
25	<b>General Fund</b>	<b>SB 5525 1(1)</b>	<b>-\$11,245</b>
26	<b>Debt Service</b>		
27	<b>General Fund</b>	<b>SB 5525 1(2)</b>	<b>-485,180</b>
28	<b>Business, Innovation</b>		
29	<b>and Trade</b>		
30	<b>Other funds</b>	<b>SB 5525 2(1)</b>	<b>-43,467</b>

1	Lottery funds	SB 5525 3(1)	-67,675
2	Federal funds	SB 5525 4(1)	-1,039
3	<b>Infrastructure</b>		
4	<b>Finance Authority</b>		
5	Other funds	SB 5525 2(2)	-63,658
6	Lottery funds	SB 5525 3(6)	-6,281
7	Federal funds	SB 5525 4(2)	-820
8	<b>Shared Services</b>		
9	Other funds	SB 5525 2(3)	-1,086
10	Lottery funds	SB 5525 3(2)	-57,447
11	<b>Arts and Cultural Trust</b>		
12	Other funds	SB 5525 2(4)	-7,077
13	<b>Housing and Community</b>		
14	<b>Services Department:</b>		
15	<b>Operating Expenses</b>		
16	General Fund	SB 5513 1	-2,123
17	Other funds	SB 5513 2	-366,242
18	Federal funds	SB 5513 4	-60,458
19	<b>Department of Veterans'</b>		
20	<b>Affairs:</b>		
21	<b>Services Provided by ODVA</b>		
22	General Fund	SB 5539 1(1)	-3,819
23	<b>Employment Department:</b>		
24	<b>Operating Budget</b>		
25	Other funds	SB 5508 1(1)	-257,564
26	<b>Office of Administrative</b>		
27	<b>Hearings</b>		
28	Other funds	SB 5508 1(2)	-3,928
29	<b>Operating budget</b>		
30	Federal funds	SB 5508 4	-402,329

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**(4) EDUCATION.**

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	<b>2015</b>	
	<b>Oregon Laws</b>	
	<b>Chapter/</b>	
<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
<b>Teacher Standards and Practices Commission:</b>		
<b>Operating Expenses</b>		
<b>Other funds</b>	<b>SB 5538 1</b>	<b>-\$42,478</b>
<b>Department of Education:</b>		
<b>Operations</b>		
<b>General Fund</b>	<b>HB 5016 1(1)</b>	<b>-1,965,208</b>
<b>Other funds</b>	<b>HB 5016 4(1)</b>	<b>-153,467</b>
<b>Federal funds</b>	<b>HB 5016 5(1)</b>	<b>-11,248</b>
<b>Youth Corrections Education Program</b>		
<b>Other funds</b>	<b>HB 5016 4(3)</b>	<b>-8</b>
<b>Oregon Education Investment Board:</b>		
<b>Operating Expenses</b>		
<b>General Fund</b>	<b>HB 5022 1</b>	<b>-963</b>
<b>Higher Education Coordinating Commission:</b>		
<b>HECC Operations</b>		
<b>General Fund</b>	<b>HB 5024 1(1)</b>	<b>-1,349</b>
<b>Office of Community Colleges and Workforce Development:</b>		

1	<b>Operations</b>		
2	<b>General Fund</b>	<b>HB 5024 1(2)</b>	<b>-50,095</b>
3	<b>Office of Student Access</b>		
4	<b>and Completion:</b>		
5	<b>Operations</b>		
6	<b>General Fund</b>	<b>HB 5024 1(3)</b>	<b>-33,704</b>
7	<b>ASPIRE</b>		
8	<b>General Fund</b>	<b>HB 5024 1(9)</b>	<b>-10,716</b>
9	<b>Degree Authorization and</b>		
10	<b>Private Career Schools</b>		
11	<b>Other funds</b>	<b>HB 5024 5(1)</b>	<b>-652</b>
12	<b>Federal funds</b>	<b>HB 5024 6(1)</b>	<b>-259</b>
13	<b>Office of Community</b>		
14	<b>Colleges and Workforce</b>		
15	<b>Development Operations</b>		
16	<b>and Federal/Other Support</b>		
17	<b>Other funds</b>	<b>HB 5024 5(2)</b>	<b>-56,223</b>
18	<b>Federal funds</b>	<b>HB 5024 6(2)</b>	<b>-90,544</b>
19	<b>Office of Student Access</b>		
20	<b>and Completion Operations,</b>		
21	<b>ASPIRE, Grants and</b>		
22	<b>Scholarships</b>		
23	<b>Other funds</b>	<b>HB 5024 5(3)</b>	<b>-100,649</b>
24	<b>Oregon Youth Conservation</b>		
25	<b>Corps</b>		
26	<b>Other funds</b>	<b>HB 5024 5(4)</b>	<b>-3,655</b>
27	<b>Federal funds</b>	<b>HB 5024 6(3)</b>	<b>-1,166</b>

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29 **(5) HUMAN SERVICES.**

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1			<b>2015</b>
2			<b>Oregon Laws</b>
3			<b>Chapter/</b>
4	<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
5			
6	<b>Long Term Care Ombudsman:</b>		
7	<b>General Program</b>		
8	<b>General Fund</b>	<b>SB 5521 1(1)</b>	<b>-\$7,838</b>
9	<b>Public Guardian and</b>		
10	<b>Conservator Program</b>		
11	<b>General Fund</b>	<b>SB 5521 1(2)</b>	<b>-6,943</b>
12	<b>Operating Expenses</b>		
13	<b>Other funds</b>	<b>SB 5521 2</b>	<b>-128</b>
14	<b>Commission for the Blind:</b>		
15	<b>Operating Expenses</b>		
16	<b>General Fund</b>	<b>SB 5503 1</b>	<b>-7,046</b>
17	<b>Other funds</b>	<b>SB 5503 2</b>	<b>-906</b>
18	<b>Federal funds</b>	<b>SB 5503 3</b>	<b>-42,236</b>
19	<b>Psychiatric Security Review</b>		
20	<b>Board:</b>		
21	<b>Operating Expenses</b>		
22	<b>General Fund</b>	<b>SB 5532 1</b>	<b>-13,699</b>
23	<b>Department of Human Services:</b>		
24	<b>Central Services, Statewide</b>		
25	<b>Assessments and Enterprise-Wide</b>		
26	<b>Costs and Program Design</b>		
27	<b>Services</b>		
28	<b>General Fund</b>	<b>HB 5026 1(1)</b>	<b>-5,262,869</b>
29	<b>Other funds</b>	<b>HB 5026 2(1)</b>	<b>-3,319</b>
30	<b>Federal funds</b>	<b>HB 5026 3(1)</b>	<b>-4,620,516</b>



1	<b>Child Welfare, Self-</b>		
2	<b>Sufficiency and Vocational</b>		
3	<b>Rehabilitation Services</b>		
4	<b>General Fund</b>	<b>HB 5026 1(2)</b>	<b>-1,312,468</b>
5	<b>Other funds</b>	<b>HB 5026 2(2)</b>	<b>-570</b>
6	<b>Federal funds</b>	<b>HB 5026 3(2)</b>	<b>-1,782,563</b>
7	<b>Aging and People With</b>		
8	<b>Disabilities and Intellectual/</b>		
9	<b>Developmental Disabilities</b>		
10	<b>Programs</b>		
11	<b>General Fund</b>	<b>HB 5026 1(3)</b>	<b>-45,690</b>
12	<b>Other funds</b>	<b>HB 5026 2(3)</b>	<b>-885</b>
13	<b>Federal funds</b>	<b>HB 5026 3(3)</b>	<b>-23,075</b>
14	<b>Shared Services</b>		
15	<b>Other funds</b>	<b>HB 5026 2(4)</b>	<b>-104,553</b>
16	<b>Oregon Health Authority:</b>		
17	<b>Programs</b>		
18	<b>General Fund</b>	<b>SB 5526 1(1)</b>	<b>-191,196</b>
19	<b>Other funds</b>	<b>SB 5526 2(1)</b>	<b>-227,413</b>
20	<b>Federal funds</b>	<b>SB 5526 4(1)</b>	<b>-62,939</b>
21	<b>Central Services, Statewide</b>		
22	<b>Assessments and Enterprise-</b>		
23	<b>wide Costs</b>		
24	<b>General Fund</b>	<b>SB 5526 1(2)</b>	<b>-4,482,205</b>
25	<b>Other funds</b>	<b>SB 5526 2(2)</b>	<b>-1,007,062</b>
26	<b>Federal funds</b>	<b>SB 5526 4(2)</b>	<b>-2,951,263</b>
27	<b>Debt Service</b>		
28	<b>General Fund</b>	<b>SB 5526 1(4)</b>	<b>-515,705</b>
29	<b>Gambling Addiction</b>		
30	<b>Lottery funds</b>	<b>SB 5526 3</b>	<b>-20</b>

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**(6) JUDICIAL BRANCH.**

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2015

Oregon Laws

Chapter/

Agency/Program/Funds	Section	Adjustment
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8

Commission on Judicial

Fitness and Disability:

Administration

General Fund	SB 5515 1(1)	-\$10
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Judicial Department:

Operations

General Fund	SB 5514 1(2)	-1,203,200
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Public Defense Services

Commission:

Appellate Division

General Fund	SB 5533 1(1)	-17,468
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Contract and Business

Services Division

General Fund	SB 5533 1(3)	-7,520
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**(7) LEGISLATIVE BRANCH.**

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2015

Oregon Laws

Chapter/

Agency/Program/Funds	Section	Adjustment
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1	<b>Legislative Administration</b>		
2	<b>Committee:</b>		
3	<b>General Program</b>		
4	<b>General Fund</b>	<b>SB 5518 1(1)</b>	<b>-\$25,313</b>
5	<b>Legislative Assembly:</b>		
6	<b>Biennial General Fund</b>		
7	<b>General Fund</b>	<b>SB 5518 4</b>	<b>-74,477</b>
8	<b>Legislative Counsel</b>		
9	<b>Committee:</b>		
10	<b>Operating Expenses</b>		
11	<b>General Fund</b>	<b>SB 5518 8</b>	<b>-13,529</b>
12	<b>Legislative Fiscal</b>		
13	<b>Officer:</b>		
14	<b>Operating Expenses</b>		
15	<b>General Fund</b>	<b>SB 5518 11(1)</b>	<b>-6,546</b>
16	<b>Legislative Revenue</b>		
17	<b>Officer:</b>		
18	<b>Operating Expenses</b>		
19	<b>General Fund</b>	<b>SB 5518 12</b>	<b>-2,951</b>
20	<b>Commission on Indian</b>		
21	<b>Services</b>		
22	<b>Operating Expenses</b>		
23	<b>General Fund</b>	<b>SB 5518 13</b>	<b>-590</b>

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25 **(8) NATURAL RESOURCES.**

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27		<b>2015</b>	
28		<b>Oregon Laws</b>	
29		<b>Chapter/</b>	
30	<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>

1	<b>State Marine Board:</b>		
2	<b>Administration and</b>		
3	<b>Education</b>		
4	<b>Other funds</b>	<b>SB 5522 1(1)</b>	<b>-\$63,181</b>
5	<b>State Department of Energy:</b>		
6	<b>Operations</b>		
7	<b>Other funds</b>	<b>SB 5510 1</b>	<b>-227,188</b>
8	<b>Federal funds</b>	<b>SB 5510 3</b>	<b>-683</b>
9	<b>State Department of</b>		
10	<b>Geology and Mineral</b>		
11	<b>Industries:</b>		
12	<b>Operations</b>		
13	<b>General Fund</b>	<b>SB 5512 1</b>	<b>-20,156</b>
14	<b>Federal funds</b>	<b>SB 5512 3</b>	<b>-4,409</b>
15	<b>Geologic Survey</b>		
16	<b>Other funds</b>	<b>SB 5512 2(1)</b>	<b>-14,652</b>
17	<b>State Parks and Recreation</b>		
18	<b>Department:</b>		
19	<b>Director's Office</b>		
20	<b>Other funds</b>	<b>SB 5528 1(1)</b>	<b>-8,925</b>
21	<b>Lottery funds</b>	<b>SB 5528 2(1)</b>	<b>-5,740</b>
22	<b>Central Services</b>		
23	<b>Other funds</b>	<b>SB 5528 1(2)</b>	<b>-525,373</b>
24	<b>Lottery funds</b>	<b>SB 5528 2(2)</b>	<b>-310,809</b>
25	<b>Direct Services</b>		
26	<b>Other funds</b>	<b>SB 5528 1(4)</b>	<b>-126,247</b>
27	<b>Lottery funds</b>	<b>SB 5528 2(4)</b>	<b>-30,329</b>
28	<b>Land Use Board of Appeals:</b>		
29	<b>General Fund</b>	<b>HB 5028 1</b>	<b>-2,609</b>
30	<b>Water Resources Department:</b>		

1	<b>Water Resources Program</b>		
2	<b>General Fund</b>	<b>HB 5042 1</b>	<b>-198,415</b>
3	<b>Other funds</b>	<b>HB 5042 3(1)</b>	<b>-14,873</b>
4	<b>Oregon Watershed Enhancement</b>		
5	<b>Board:</b>		
6	<b>Operating Expenses,</b>		
7	<b>Activities and Projects</b>		
8	<b>Lottery funds</b>	<b>SB 5540 5</b>	<b>-182,820</b>
9	<b>Department of State Lands:</b>		
10	<b>Common School Fund Programs</b>		
11	<b>Other funds</b>	<b>HB 5037 1(1)</b>	<b>-131,021</b>
12	<b>Capital Improvement</b>		
13	<b>Other funds</b>	<b>HB 5037 1(4)</b>	<b>-176,890</b>
14	<b>State Department of</b>		
15	<b>Agriculture:</b>		
16	<b>Administrative and</b>		
17	<b>Support Services</b>		
18	<b>General Fund</b>	<b>HB 5002 1(1)</b>	<b>-624</b>
19	<b>Other funds</b>	<b>HB 5002 2(1)</b>	<b>-1,646</b>
20	<b>Food Safety</b>		
21	<b>General Fund</b>	<b>HB 5002 1(2)</b>	<b>-33,103</b>
22	<b>Other funds</b>	<b>HB 5002 2(2)</b>	<b>-91,636</b>
23	<b>Natural Resources</b>		
24	<b>General Fund</b>	<b>HB 5002 1(3)</b>	<b>-16,058</b>
25	<b>Other funds</b>	<b>HB 5002 2(3)</b>	<b>-90,752</b>
26	<b>Federal funds</b>	<b>HB 5002 4(2)</b>	<b>-283</b>
27	<b>Market Access</b>		
28	<b>General Fund</b>	<b>HB 5002 1(4)</b>	<b>-15,110</b>
29	<b>Other funds</b>	<b>HB 5002 2(4)</b>	<b>-72,665</b>
30	<b>Parks and Natural</b>		

1	<b>Resources Fund</b>		
2	<b>Lottery funds</b>	<b>HB 5002 3</b>	<b>-24,016</b>
3	<b>Department of Environmental</b>		
4	<b>Quality:</b>		
5	<b>Air Quality</b>		
6	<b>General Fund</b>	<b>HB 5018 1(1)</b>	<b>-12,662</b>
7	<b>Other funds</b>	<b>HB 5018 2(1)</b>	<b>-57,234</b>
8	<b>Federal funds</b>	<b>HB 5018 5(1)</b>	<b>-10,844</b>
9	<b>Water Quality</b>		
10	<b>General Fund</b>	<b>HB 5018 1(2)</b>	<b>-37,191</b>
11	<b>Other funds</b>	<b>HB 5018 2(2)</b>	<b>-58,501</b>
12	<b>Federal funds</b>	<b>HB 5018 5(2)</b>	<b>-15,794</b>
13	<b>Land Quality</b>		
14	<b>General Fund</b>	<b>HB 5018 1(3)</b>	<b>-42</b>
15	<b>Other funds</b>	<b>HB 5018 2(3)</b>	<b>-118,612</b>
16	<b>Federal funds</b>	<b>HB 5018 5(3)</b>	<b>-10,783</b>
17	<b>Agency Management</b>		
18	<b>Other funds</b>	<b>HB 5018 2(4)</b>	<b>-595,483</b>
19	<b>Parks and Natural</b>		
20	<b>Resources Fund</b>		
21	<b>Lottery funds</b>	<b>HB 5018 3</b>	<b>-10,139</b>
22	<b>State Department of</b>		
23	<b>Fish and Wildlife:</b>		
24	<b>Fish Division</b>		
25	<b>Other funds</b>	<b>SB 5511 2(1)</b>	<b>-59,569</b>
26	<b>Wildlife Division</b>		
27	<b>Other funds</b>	<b>SB 5511 2(2)</b>	<b>-31,187</b>
28	<b>Administrative Services</b>		
29	<b>Division</b>		
30	<b>General Fund</b>	<b>SB 5511 1(3)</b>	<b>-693,944</b>

1	Other funds	SB 5511 2(3)	-1,109,521
2	<b>State Forestry Department:</b>		
3	<b>Fire Protection</b>		
4	General Fund	HB 5019 1(1)	-319,463
5	Other funds	HB 5019 2(2)	-11,196
6	Federal funds	HB 5019 4(2)	-32,839
7	<b>Private Forests</b>		
8	General Fund	HB 5019 1(2)	-88,919
9	Other funds	HB 5019 2(4)	-5,320
10	Federal funds	HB 5019 4(4)	-1,605
11	<b>Debt Service</b>		
12	General Fund	HB 5019 1(3)	-324,245
13	<b>Agency Administration</b>		
14	Other funds	HB 5019 2(1)	-869,110
15	Federal funds	HB 5019 4(1)	-127
16	<b>State Forests</b>		
17	Other funds	HB 5019 2(3)	-32,260
18	<b>Equipment Pool</b>		
19	Other funds	HB 5019 2(7)	-3,924
20	<b>Facilities Maintenance</b>		
21	<b>and Management</b>		
22	Other funds	HB 5019 2(8)	-68
23	<b>Department of Land</b>		
24	<b>Conservation and Development:</b>		
25	<b>Planning Program</b>		
26	General Fund	HB 5027 1(1)	-84,572
27	Federal funds	HB 5027 3	-12,605
28	<b>Columbia River Gorge</b>		
29	<b>Commission:</b>		
30	<b>Operating Expenses</b>		

1       **General Fund**                   **HB 5010 1**                   **-17**

2       “

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3       **(9) PUBLIC SAFETY.**

4       “

5   **2015**

6   **Oregon Laws**

7   **Chapter/**

8       **Agency/Program/Funds**       **Section**       **Adjustment**

9

10       **State Board of Parole and**

11       **Post-Prison Supervision:**

12           **General Fund**               **SB 5529 1**               **-\$105,826**

13       **Department of State Police:**

14       **Patrol Services, Criminal**

15       **Investigations and Gaming**

16       **Enforcement**

17           **General Fund**               **SB 5531 1(1)**               **-524,668**

18           **Other funds**               **SB 5531 2(1)**               **-73,442**

19       **Fish and Wildlife**

20       **Enforcement**

21           **General Fund**               **SB 5531 1(2)**               **-6,368**

22           **Other funds**               **SB 5531 2(2)**               **-90,036**

23           **Lottery funds**               **SB 5531 4**               **-25,678**

24           **Federal funds**               **SB 5531 3(2)**               **-2,656**

25       **Forensic Services and**

26       **State Medical Examiner**

27           **General Fund**               **SB 5531 1(3)**               **-52,401**

28           **Other funds**               **SB 5531 2(3)**               **-555**

29       **Administrative Services,**

30       **Agency Support, Information**



1	<b>Management and Office of</b>		
2	<b>State Fire Marshal</b>		
3	<b>General Fund</b>	<b>SB 5531 1(4)</b>	<b>-173,628</b>
4	<b>Other funds</b>	<b>SB 5531 2(4)</b>	<b>-115,281</b>
5	<b>Federal funds</b>	<b>SB 5531 3(4)</b>	<b>-2,218</b>
6	<b>Department of Corrections:</b>		
7	<b>Operations and Health</b>		
8	<b>Services</b>		
9	<b>General Fund</b>	<b>SB 5504 1(1)</b>	<b>-123,677</b>
10	<b>Other funds</b>	<b>SB 5504 2(1)</b>	<b>-32,523</b>
11	<b>Administration, General</b>		
12	<b>Services and Human Resources</b>		
13	<b>General Fund</b>	<b>SB 5504 1(2)</b>	<b>-4,257,414</b>
14	<b>Other funds</b>	<b>SB 5504 2(2)</b>	<b>-226</b>
15	<b>Offender Management and</b>		
16	<b>Rehabilitation</b>		
17	<b>General Fund</b>	<b>SB 5504 1(3)</b>	<b>-5,495</b>
18	<b>Community Corrections</b>		
19	<b>General Fund</b>	<b>SB 5504 1(4)</b>	<b>-105,712</b>
20	<b>Debt Service</b>		
21	<b>General Fund</b>	<b>SB 5504 1(5)</b>	<b>-199,639</b>
22	<b>Capital Improvements</b>		
23	<b>General Fund</b>	<b>SB 5504 1(6)</b>	<b>-347</b>
24	<b>Oregon Criminal Justice</b>		
25	<b>Commission:</b>		
26	<b>General Fund</b>	<b>SB 5506 1</b>	<b>-11,407</b>
27	<b>Other funds</b>	<b>SB 5506 2</b>	<b>-53</b>
28	<b>Federal funds</b>	<b>SB 5506 3</b>	<b>-144</b>
29	<b>District Attorneys/Deputies:</b>		
30	<b>Department of Justice for</b>		

1	<b>District Attorneys</b>		
2	<b>General Fund</b>	<b>HB 5015 1</b>	<b>-33,979</b>
3	<b>Department of Justice:</b>		
4	<b>Appellate</b>		
5	<b>General Fund</b>	<b>SB 5516 1(1)</b>	<b>-27,252</b>
6	<b>Other funds</b>	<b>SB 5516 2(2)</b>	<b>-71,091</b>
7	<b>Civil Enforcement</b>		
8	<b>General Fund</b>	<b>SB 5516 1(2)</b>	<b>-1,714</b>
9	<b>Other funds</b>	<b>SB 5516 2(3)</b>	<b>-1,117,277</b>
10	<b>Federal funds</b>	<b>SB 5516 3(1)</b>	<b>-10,080</b>
11	<b>Criminal Justice</b>		
12	<b>General Fund</b>	<b>SB 5516 1(3)</b>	<b>-597,510</b>
13	<b>Other funds</b>	<b>SB 5516 2(4)</b>	<b>-122,514</b>
14	<b>Crime Victims' Services</b>		
15	<b>General Fund</b>	<b>SB 5516 1(4)</b>	<b>-6,251</b>
16	<b>Other funds</b>	<b>SB 5516 2(5)</b>	<b>-66,928</b>
17	<b>Federal funds</b>	<b>SB 5516 3(3)</b>	<b>-11,527</b>
18	<b>Defense of Criminal</b>		
19	<b>Conviction</b>		
20	<b>General Fund</b>	<b>SB 5516 1(5)</b>	<b>-2,211,844</b>
21	<b>Child Support Division</b>		
22	<b>General Fund</b>	<b>SB 5516 1(6)</b>	<b>-197,906</b>
23	<b>Other funds</b>	<b>SB 5516 2(8)</b>	<b>-229,403</b>
24	<b>Federal funds</b>	<b>SB 5516 3(4)</b>	<b>-736,181</b>
25	<b>Office of Attorney General</b>		
26	<b>and Administration</b>		
27	<b>Other funds</b>	<b>SB 5516 2(1)</b>	<b>-332,764</b>
28	<b>General counsel</b>		
29	<b>Other funds</b>	<b>SB 5516 2(6)</b>	<b>-202,056</b>
30	<b>Trial</b>		

1	Other funds	SB 5516 2(7)	-239,340
2	<b>Oregon Military Department:</b>		
3	<b>Administration</b>		
4	General Fund	HB 5032 1(1)	-915,813
5	<b>Operations</b>		
6	General Fund	HB 5032 1(2)	-4,944
7	Federal funds	HB 5032 3(1)	-3,276
8	<b>Emergency Management</b>		
9	General Fund	HB 5032 1(3)	-96
10	Other funds	HB 5032 2(3)	-6,003
11	Federal funds	HB 5032 3(2)	-1,233
12	<b>Community Support</b>		
13	Other funds	HB 5032 2(4)	-192
14	Federal funds	HB 5032 3(3)	-807
15	<b>Capital Debt Service</b>		
16	<b>and Related Costs</b>		
17	General Fund	HB 5032 1(5)	-151,493
18	<b>Department of Public Safety</b>		
19	<b>Standards and Training:</b>		
20	<b>Operations</b>		
21	Other funds	SB 5534 2(1)	-237,875
22	<b>Oregon Youth Authority:</b>		
23	<b>Operations</b>		
24	General Fund	SB 5542 1(1)	-933,641
25	Federal funds	SB 5542 3	-34,152
26	<b>Debt Service</b>		
27	General Fund	SB 5542 1(5)	-177,860

28 “ \_\_\_\_\_  
29 **(10) TRANSPORTATION.**  
30 “ \_\_\_\_\_

1	<b>2015</b>		
2	<b>Oregon Laws</b>		
3	<b>Chapter/</b>		
4	<b>Agency/Program/Funds</b>	<b>Section</b>	<b>Adjustment</b>
5			
6	<b>Oregon Department of Aviation:</b>		
7	<b>Operations</b>		
8	Other funds	HB 5004 1(1)	-\$7,256
9	<b>Department of Transportation:</b>		
10	<b>Maintenance and Emergency</b>		
11	<b>Relief Program</b>		
12	Other funds	HB 5040 5(2)	-658,900
13	<b>Preservation Program</b>		
14	Other funds	HB 5040 5(3)	-1,215
15	<b>Bridge Program</b>		
16	Other funds	HB 5040 5(4)	-3,821
17	<b>Operations Program</b>		
18	Other funds	HB 5040 5(5)	-25,203
19	<b>Modernization Program</b>		
20	Other funds	HB 5040 5(6)	-49,426
21	<b>Special Programs</b>		
22	Other funds	HB 5040 5(7)	-205,840
23	<b>Local Government Program</b>		
24	Other funds	HB 5040 5(8)	-983
25	<b>Driver and Motor Vehicle</b>		
26	<b>Services</b>		
27	Other funds	HB 5040 5(9)	-176,976
28	<b>Motor Carrier Transportation</b>		
29	Other funds	HB 5040 5(10)	-13,370
30	<b>Transportation Program</b>		

1 **Development**

2 **Other funds** **HB 5040 5(11)** **-32,257**

3 **Federal funds** **HB 5040 6(3)** **-106,176**

4 **Central Services**

5 **Other funds** **HB 5040 5(16)** **-8,636,548**

6 **“SECTION 125. This 2015 Act being necessary for the immediate**  
7 **preservation of the public peace, health and safety, an emergency is**  
8 **declared to exist, and this 2015 Act takes effect on its passage.”.**

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