

CERTIFICATION

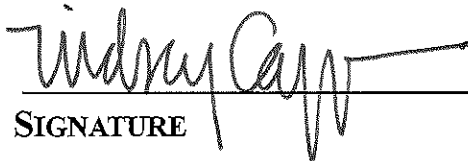
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Chief Education Office

775 Court Street NE, Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS


SIGNATURE

Chief Education Officer

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson.

The requests of other agencies must be approved and signed by the agency director or administrator.

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page _____

Chief Education Office
2017-2019 Governor's Recommended Budget

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**Enrolled
House Bill 5022**

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

CHAPTER

AN ACT

Relating to the financial administration of the Oregon Education Investment Board; and declaring an emergency.

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

SECTION 1. There is appropriated to the Oregon Education Investment Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$6,240,557.

SECTION 2. This 2015 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2015 Act takes effect July 1, 2015.

Passed by House June 26, 2015

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

.....
Tina Kotek, Speaker of House

Passed by Senate June 30, 2015

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2015

Approved:

.....M.,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2015

.....
Jeanne P. Atkins, Secretary of State

**Enrolled
Senate Bill 5507**

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with pre-session filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Oregon Department of Administrative Services)

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 5, chapter 25, Oregon Laws 2015 (Enrolled House Bill 5017); repealing section 3, chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528); and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$30,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$120,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2015.

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

SECTION 3. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,935,414 for the core system replacement project.

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

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

SECTION 6. Notwithstanding any other law limiting expenditures, the amount of \$375,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q

of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for capital debt service and related costs for the core system replacement project.

SECTION 7. Notwithstanding any other law limiting expenditures, the amount of \$1,880,000 is established for the biennium beginning July 1, 2015, for the property valuation system, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

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

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

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

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2015, is increased by \$2,407,587 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system in the debt service and related costs program.

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

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

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

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015 (Enrolled House Bill 5034), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$509,960 for administrative and operating expenses related to chapter 506, Oregon Laws 2015 (Enrolled Senate Bill 370), and chapter 326, Oregon Laws 2015 (Enrolled House Bill 3495).

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

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

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, is increased by \$58,314 for direct services.

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

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

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

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

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 335, Oregon Laws 2015 (Enrolled House Bill 5037), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for Common School Fund programs is increased by \$161,488 for Environmental Protection Agency grant funds.

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

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

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

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5513), for operations, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$10,000,000 for energy assistance payments.

SECTION 28. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Veterans' Affairs by section 1 (2), chapter 616, Oregon Laws 2015 (Enrolled Senate Bill 5539), is increased by \$500,000 for payments to counties pursuant to ORS 406.310 and 406.462.

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

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

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

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

SECTION 33. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, for programs, is increased by \$600,000 for school-based health centers.

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

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

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

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

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

SECTION 38. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter __, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$800,000 for foster care pilot programs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter __, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2015 (Enrolled House Bill 5026), collected or received by the Department of Human Services, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$160,000 for foster care pilot programs.

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

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

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

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

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

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

SECTION 44. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the

General Fund, the amount of \$100,000, to be allocated to the Department of Human Services for provider compliance activities.

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

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for food safety, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$320,000.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, for natural resources, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), collected or received by the State Department of Agriculture, is increased by \$1,672,496.

SECTION 47. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for land quality, is increased by \$280,000.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), for the biennium beginning July 1, 2015, for air quality, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 593, Oregon Laws 2015 (Enrolled House Bill 5018), collected or received by the Department of Environmental Quality, is increased by \$110,092.

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

SECTION 50. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$300,000, which may be expended for the establishment of a wrestling program at Eastern Oregon University.

SECTION 51. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,500,000, for use by Oregon State University for the Center for Advanced Wood Products Manufacturing and Design.

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

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

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the Chief Human Resource Office, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$951,393.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2015, for enterprise goods and services, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5502), collected or received by the Oregon Department of Administrative Services, is increased by \$293,314.

SECTION 55. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Justice for the defense of criminal convictions.

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

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2015 (Enrolled House Bill 5021), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Office of the Governor for the Regional Solutions Program, is increased by \$1,332,517.

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

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

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for fish and wildlife enforcement, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$993,640 for capital equipment for fish and wildlife enforcement.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2015 (Enrolled Senate Bill

5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$78,830.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5531), for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police is increased by \$1,163.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for operations, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is decreased by \$22,537.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 329, Oregon Laws 2015 (Enrolled House Bill 5004), for the biennium beginning July 1, 2015, for search and rescue, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is increased by \$22,537.

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

(1) \$750,000 for facilitation of the preparation of place-based integrated water resources strategies as described by section 2 (2), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 266).

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

(3) \$1,000,000 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.

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

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$2,047,477 for the purpose of making grants and paying the cost of direct services provided under ORS 541.561 and for the payment of bond issuance costs from the Water Conservation, Reuse and Storage Investment Fund established under ORS 541.576.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for the water resources program, as the

maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$6,362,979 for the purpose of carrying out ORS 541.651 to 541.696 and for the payment of bond issuance costs from the Water Supply Development Account established under ORS 541.656.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), for the biennium beginning July 1, 2015, for Water Development Fund loan administration, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 597, Oregon Laws 2015 (Enrolled House Bill 5042), collected or received by the Water Resources Department, is increased by \$30,000,000 for the purposes provided in ORS 541.700 to 541.855.

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

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

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 547, Oregon Laws 2013, as modified by legislative or Emergency Board action, is reduced by \$194,000.

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

SECTION 72. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 333, Oregon Laws 2015 (Enrolled House Bill 5027), is increased by \$300,000 for the establishment of a SageCon Coordinator position.

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

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

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

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

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

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

(2) The Department of Education may not spend more than [~~\$3,629,130,346~~, *plus one-half of any amount appropriated under section 7 of this 2015 Act,*] **\$3,747,130,346** from the State School Fund for the fiscal year beginning July 1, 2016.

SECTION 77. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Inside program to assist incarcerated individuals to obtain college credits toward a degree.

SECTION 78. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$350,000 for a grant to the College Possible organization to encourage and assist low-income students to attend a post-secondary institution.

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

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter ____, Oregon Laws 2015 (Enrolled House Bill 5024), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, is increased by \$4,477,055 for the costs of issuing bonds on behalf of community colleges and public universities.

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

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

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 633, Oregon Laws

2013, for the biennium ending June 30, 2015, for extraordinary expenses, is increased by \$5,000.

SECTION 83. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, for payment of expenses of the Oregon Law Commission, is increased by \$100,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for operations, is increased by \$455,000.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5514), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5514), collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund, is increased by \$39,800,000.

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

SECTION 84. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, for debt service, is increased by \$4,089,357.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$4,610,032.

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

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter ____, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for Regional Solutions, is increased by \$13,000,000.

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

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter ___, Oregon Laws 2015 (Enrolled Senate Bill 5525), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Regional Solutions, is increased by \$1,000,000 for support of the Regional Accelerator Innovation Network.

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

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

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

(2) Funding the general obligation bond reserves; and

(3) Paying amounts due in connection with any instrument authorized by section 18 (4)(c), chapter 921, Oregon Laws 2001.

SECTION 86. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$8,522,485 for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University.

SECTION 87. Notwithstanding any other law limiting expenditures, the amount of \$200,035,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for use by Oregon Health and Science University for cancer institute project costs.

SECTION 88. For the biennium beginning July 1, 2015, expenditures of proceeds by the Oregon Department of Administrative Services from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the department and a public university, are not limited.

SECTION 89. For the biennium beginning July 1, 2015, expenditures of proceeds by the Higher Education Coordinating Commission from state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university are not limited.

SECTION 90. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2015, as the maximum limits for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- | | | |
|--|----|-----------|
| (1) Concordia University for the construction of the Faubion prekindergarten through grade eight school..... | \$ | 785,698 |
| (2) Elgin Health District for a rural health care clinic..... | \$ | 1,293,008 |

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

SECTION 91. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts, which are to be expended for payments for the following purposes:

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

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds pass-through to Portland Parks and Recreation for the Renew Forest Park project, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts,

but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$1,500,000.

SECTION 93. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 303, Oregon Laws 2015 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2015, for the lottery bond proceeds for the Main Street Revitalization Grant program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$2,500,000.

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

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

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

SECTION 97. Notwithstanding any other law limiting expenditures, the amount of \$153,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department for the capital debt service and related costs program.

SECTION 98. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Youth Authority, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,115,428, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the 10-Year Strategic Facilities Plan.

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

SECTION 100. Notwithstanding any other law limiting expenditures, the amount of \$254,568 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including

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

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (1), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$30,000 for wolf depredation compensation and financial assistance grant program.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (2), chapter __, Oregon Laws 2015 (Enrolled House Bill 5002), for the biennium beginning July 1, 2015, is increased by \$25,000 for predator control.

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

SECTION 104. Notwithstanding any other law limiting expenditures, the amount of \$585,000 is established for the biennium beginning July 1, 2015, for the costs of issuance of bonds for affordable housing, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Housing and Community Services Department.

SECTION 105. Notwithstanding any other law limiting expenditures, the amount of \$20,307,817 is established for the biennium beginning July 1, 2015, for financing construction of housing for individuals with mental illness or addiction disorders and the costs of issuance of bonds, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Housing and Community Services Department.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5513), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5513), collected or received by the Housing and Community Services Department, is increased by \$2,551,972 for preservation of existing affordable housing and cost of issuance.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2015 (Enrolled Senate Bill 5526), collected or received by the Oregon Health Authority, for programs, is increased by \$137,152 for the Pesticide Analytical and Response Center.

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

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

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

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (12), chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$45,000,000 for the Connect Oregon VI program.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$10,000,000 for Coos Bay Rail Link.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (17), chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), collected or received by the Department of Transportation is increased by \$1,354,734 for bond issuance costs.

SECTION 114. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$1,437,494 for the statewide adult abuse data and report writing system.

SECTION 115. Notwithstanding any other law limiting expenditures, the amount of \$3,300,000 is established for the biennium beginning July 1, 2015, for the statewide adult abuse data and report writing system, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Human Services.

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

SECTION 117. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$839,543, which may be expended for capital debt service

and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the statewide adult abuse data and report writing system.

SECTION 118. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1, chapter __, Oregon Laws 2015 (Enrolled House Bill 5040), for the biennium beginning July 1, 2015, for the Public Transit Division's Elderly and People with Disabilities Transportation Program, is increased by \$130,000.

SECTION 119. Notwithstanding any other law limiting expenditures, the amount of \$126,210,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education from the proceeds of Article XI-P general obligation bonds for the purposes of matching grants to school districts for capital costs associated with acquisition, construction, improvement, remodeling, furnishing, equipping, maintenance or repair and the costs of issuance of the bonds.

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

SECTION 121. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$500,000 for sage grouse habitat protection and improvement.

SECTION 122. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$62,300 for use by Oregon Solutions at Portland State University to staff the Task Force on the Willamette Falls Navigation Canal and Locks.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter __, Oregon Laws 2015 (Enrolled House Bill 5026), for the biennium beginning July 1, 2015, for aging and people with disabilities and intellectual/developmental disabilities programs, is increased by \$1,800,000 for options counseling.

SECTION 124. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2015, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	HB 5001 1	-\$2,330
Oregon Department of		

Administrative Services:		
Chief Operating Office		
Other funds	SB 5502 2(1)	-98,968
Gov Oregon Debt Service		
General Fund	SB 5502 1(6)	-46,220
Chief Financial Office		
Other funds	SB 5502 2(2)	-158,967
Chief Information Office		
Other funds	SB 5502 2(3)	-89,221
Chief Human Resource Office		
Other funds	SB 5502 2(4)	-113,168
Enterprise Technology Services		
Other funds	SB 5502 2(5)	-428,840
Enterprise Asset Management		
Other funds	SB 5502 2(6)	-1,442,244
Enterprise Goods and Services		
Other funds	SB 5502 2(7)	-2,347,672
Enterprise Human Resource Services		
Other funds	SB 5502 2(8)	-83,424
Business Services		
Other funds	SB 5502 2(9)	-86,616
Oregon State Treasury:		
Administrative Expenses		
- Operations		
Other funds	HB 5041 1(1)	-159,050
Administrative Expenses		
- College Savings		
Other funds	HB 5041 1(2)	-11,603
Oregon Racing Commission:		
Operating Expenses		
Other funds	SB 5536 1	-24,519
Public Employees Retirement System:		
Administrative and Operating Expenses		
Other funds	HB 5034 1(1)	-802,812
Secretary of State:		
Administrative Services Division		
General Fund	HB 5036 1(1)	-4,900
Other funds	HB 5036 2(1)	-34,484
Elections Division		
General Fund	HB 5036 1(2)	-84,380
Other funds	HB 5036 2(2)	-42
Audits Division		
Other funds	HB 5036 2(3)	-75,328
Archives Division		
Other funds	HB 5036 2(4)	-16,232
Corporation Division		

Other funds	HB 5036 2(5)	-34,817
Federal Funds		
Federal funds	HB 5036 3	-9,221
Oregon Liquor Control Commission:		
Administrative expenses		
Other funds	SB 5520 1(1)	-367,287
Department of Revenue:		
Administration		
General Fund	HB 5035 1(1)	-1,130,621
Other funds	HB 5035 2(1)	-191,439
Debt Service		
General Fund	HB 5035 1(7)	-117,820
Employment Relations Board:		
Operating Expenses		
General Fund	SB 5509 1	-6,430
Assessments of Agencies Transferred to DAS		
Other funds	SB 5509 3	-3,114
Office of the Governor:		
Operating Expenses		
General Fund	HB 5021 1	-25,345
Other funds	HB 5021 4	-3,089
Regional Solutions Program		
Lottery funds	HB 5021 3	-4,635
Oregon Government Ethics Commission:		
Administration		
Other funds	HB 5020 1(1)	-18,475
State Library:		
Operating Expenses		
General Fund	SB 5519 1	-25,770
Operating Expenses - Assessments		
Other funds	SB 5519 3	-42,860

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2015	
	Oregon Laws Chapter/Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	SB 5501 1	-\$17,205
State Board of Tax Practitioners:		
Operating Expenses		

Other funds	HB 5038 1	-7,107
Construction Contractors Board:		
Operating Expenses		
Other funds	HB 5011 1	-113,341
Oregon Board of Licensed Professional Counselors and Therapists:		
Operating Expenses		
Other funds	HB 5013 1	-13,146
State Board of Psychologist Examiners:		
Operating Expenses		
Other funds	HB 5033 1	-16,674
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	HB 5007 1	-25,798
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	HB 5009 1	-12,716
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	HB 5014 1	-24,721
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	HB 5023 1	-33,670
Oregon Board of Naturopathic Medicine		
Other funds	HB 5023 2	-5,541
Occupational Therapy Licensing Board		
Other funds	HB 5023 3	-2,902
Board of Medical Imaging		
Other funds	HB 5023 4	-4,514
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	HB 5023 5	-4,679
Oregon State Veterinary Medical Examining Board		
Other funds	HB 5023 6	-14,530
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	SB 5517 1	-68,290
Other funds	SB 5517 2	-74,360
Federal funds	SB 5517 4	-4,543
Public Utility Commission:		
Utility Program		

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Other funds	SB 5535 1(1)	-96,881
Residential Service Protection Fund		
Other funds	SB 5535 1(2)	-9,920
Administration		
Other funds	SB 5535 1(3)	-215,130
Oregon Board of Maritime Pilots		
Other funds	SB 5535 1(4)	-3,939
Department of Consumer and Business Services:		
Operating Expenses		
Other funds	HB 5012 1	-1,228,501
Real Estate Agency:		
Operating Expenses		
Other funds	SB 5537 1	-158,876
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	SB 5524 1	-111,858
Oregon Medical Board:		
Operating Expenses		
Other funds	SB 5523 1	-100,692
State Board of Pharmacy:		
Operating Expenses		
Other funds	SB 5530 1	-36,328

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2015	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	SB 5525 1(1)	-\$11,245
Debt Service		
General Fund	SB 5525 1(2)	-485,180
Business, Innovation and Trade		
Other funds	SB 5525 2(1)	-43,467
Lottery funds	SB 5525 3(1)	-67,675
Federal funds	SB 5525 4(1)	-1,039
Infrastructure Finance Authority		
Other funds	SB 5525 2(2)	-63,658
Lottery funds	SB 5525 3(6)	-6,281

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Federal funds	SB 5525 4(2)	-820
Shared Services		
Other funds	SB 5525 2(3)	-1,086
Lottery funds	SB 5525 3(2)	-57,447
Arts and Cultural Trust		
Other funds	SB 5525 2(4)	-7,077
Housing and Community Services Department:		
Operating Expenses		
General Fund	SB 5513 1	-2,123
Other funds	SB 5513 2	-366,242
Federal funds	SB 5513 4	-60,458
Department of Veterans' Affairs:		
Services Provided by ODVA		
General Fund	SB 5539 1(1)	-3,819
Employment Department:		
Operating Budget		
Other funds	SB 5508 1(1)	-257,564
Office of Administrative Hearings		
Other funds	SB 5508 1(2)	-3,928
Operating budget		
Federal funds	SB 5508 4	-402,329

(4) EDUCATION.

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

Coordinating Commission:		
HECC Operations		
General Fund	HB 5024 1(1)	-1,349
Office of Community Colleges and Workforce Development: Operations		
General Fund	HB 5024 1(2)	-50,095
Office of Student Access and Completion: Operations		
General Fund	HB 5024 1(3)	-33,704
ASPIRE		
General Fund	HB 5024 1(9)	-10,716
Degree Authorization and Private Career Schools		
Other funds	HB 5024 5(1)	-652
Federal funds	HB 5024 6(1)	-259
Office of Community Colleges and Workforce Development Operations and Federal/Other Support		
Other funds	HB 5024 5(2)	-56,223
Federal funds	HB 5024 6(2)	-90,544
Office of Student Access and Completion Operations, ASPIRE, Grants and Scholarships		
Other funds	HB 5024 5(3)	-100,649
Oregon Youth Conservation Corps		
Other funds	HB 5024 5(4)	-3,655
Federal funds	HB 5024 6(3)	-1,166

(5) HUMAN SERVICES.

Agency/Program/Funds	2015	
	Oregon Laws Chapter/Section	Adjustment
Long Term Care Ombudsman:		
General Program		
General Fund	SB 5521 1(1)	-\$7,838
Public Guardian and Conservator Program		
General Fund	SB 5521 1(2)	-6,943
Operating Expenses		
Other funds	SB 5521 2	-128
Commission for the Blind: Operating Expenses		

General Fund	SB 5503 1	-7,046
Other funds	SB 5503 2	-906
Federal funds	SB 5503 3	-42,236
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	SB 5532 1	-13,699
Department of Human Services:		
Central Services, Statewide Assessments and Enterprise-Wide Costs and Program Design Services		
General Fund	HB 5026 1(1)	-5,262,869
Other funds	HB 5026 2(1)	-3,319
Federal funds	HB 5026 3(1)	-4,620,516
Child Welfare, Self-Sufficiency and Vocational Rehabilitation Services		
General Fund	HB 5026 1(2)	-1,312,468
Other funds	HB 5026 2(2)	-570
Federal funds	HB 5026 3(2)	-1,782,563
Aging and People With Disabilities and Intellectual/Developmental Disabilities Programs		
General Fund	HB 5026 1(3)	-45,690
Other funds	HB 5026 2(3)	-885
Federal funds	HB 5026 3(3)	-23,075
Shared Services		
Other funds	HB 5026 2(4)	-104,553
Oregon Health Authority: Programs		
General Fund	SB 5526 1(1)	-191,196
Other funds	SB 5526 2(1)	-227,413
Federal funds	SB 5526 4(1)	-62,939
Central Services, Statewide Assessments and Enterprise-wide Costs		
General Fund	SB 5526 1(2)	-4,482,205
Other funds	SB 5526 2(2)	-1,007,062
Federal funds	SB 5526 4(2)	-2,951,263
Debt Service		
General Fund	SB 5526 1(4)	-515,705
Gambling Addiction		
Lottery funds	SB 5526 3	-20

(6) JUDICIAL BRANCH.

2015
Oregon Laws

Agency/Program/Funds	Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	SB 5515 1(1)	-\$10
Judicial Department: Operations		
General Fund	SB 5514 1(2)	-1,203,200
Public Defense Services Commission:		
Appellate Division		
General Fund	SB 5533 1(1)	-17,468
Contract and Business Services Division		
General Fund	SB 5533 1(3)	-7,520

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	SB 5518 1(1)	-\$25,313
Legislative Assembly: Biennial General Fund		
General Fund	SB 5518 4	-74,477
Legislative Counsel Committee:		
Operating Expenses		
General Fund	SB 5518 8	-13,529
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	SB 5518 11(1)	-6,546
Legislative Revenue Officer:		
Operating Expenses		
General Fund	SB 5518 12	-2,951
Commission on Indian Services		
Operating Expenses		
General Fund	SB 5518 13	-590

(8) NATURAL RESOURCES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
State Marine Board:		
Administration and Education		
Other funds	SB 5522 1(1)	-\$63,181
State Department of Energy:		
Operations		
Other funds	SB 5510 1	-227,188
Federal funds	SB 5510 3	-683
State Department of Geology and Mineral Industries:		
Operations		
General Fund	SB 5512 1	-20,156
Federal funds	SB 5512 3	-4,409
Geologic Survey		
Other funds	SB 5512 2(1)	-14,652
State Parks and Recreation Department:		
Director's Office		
Other funds	SB 5528 1(1)	-8,925
Lottery funds	SB 5528 2(1)	-5,740
Central Services		
Other funds	SB 5528 1(2)	-525,373
Lottery funds	SB 5528 2(2)	-310,809
Direct Services		
Other funds	SB 5528 1(4)	-126,247
Lottery funds	SB 5528 2(4)	-30,329
Land Use Board of Appeals:		
General Fund	HB 5028 1	-2,609
Water Resources Department:		
Water Resources Program		
General Fund	HB 5042 1	-198,415
Other funds	HB 5042 3(1)	-14,873
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	SB 5540 5	-182,820
Department of State Lands:		
Common School Fund Programs		
Other funds	HB 5037 1(1)	-131,021
Capital Improvement		
Other funds	HB 5037 1(4)	-176,890
State Department of		

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Agriculture:		
Administrative and Support Services		
General Fund	HB 5002 1(1)	-624
Other funds	HB 5002 2(1)	-1,646
Food Safety		
General Fund	HB 5002 1(2)	-33,103
Other funds	HB 5002 2(2)	-91,636
Natural Resources		
General Fund	HB 5002 1(3)	-16,058
Other funds	HB 5002 2(3)	-90,752
Federal funds	HB 5002 4(2)	-283
Market Access		
General Fund	HB 5002 1(4)	-15,110
Other funds	HB 5002 2(4)	-72,665
Parks and Natural Resources Fund		
Lottery funds	HB 5002 3	-24,016
Department of Environmental Quality:		
Air Quality		
General Fund	HB 5018 1(1)	-12,662
Other funds	HB 5018 2(1)	-57,234
Federal funds	HB 5018 5(1)	-10,844
Water Quality		
General Fund	HB 5018 1(2)	-37,191
Other funds	HB 5018 2(2)	-58,501
Federal funds	HB 5018 5(2)	-15,794
Land Quality		
General Fund	HB 5018 1(3)	-42
Other funds	HB 5018 2(3)	-118,612
Federal funds	HB 5018 5(3)	-10,783
Agency Management		
Other funds	HB 5018 2(4)	-595,483
Parks and Natural Resources Fund		
Lottery funds	HB 5018 3	-10,139
State Department of Fish and Wildlife:		
Fish Division		
Other funds	SB 5511 2(1)	-59,569
Wildlife Division		
Other funds	SB 5511 2(2)	-31,187
Administrative Services Division		
General Fund	SB 5511 1(3)	-693,944
Other funds	SB 5511 2(3)	-1,109,521
State Forestry Department:		
Fire Protection		
General Fund	HB 5019 1(1)	-319,463
Other funds	HB 5019 2(2)	-11,196

Federal funds	HB 5019 4(2)	-32,839
Private Forests		
General Fund	HB 5019 1(2)	-88,919
Other funds	HB 5019 2(4)	-5,320
Federal funds	HB 5019 4(4)	-1,605
Debt Service		
General Fund	HB 5019 1(3)	-324,245
Agency Administration		
Other funds	HB 5019 2(1)	-869,110
Federal funds	HB 5019 4(1)	-127
State Forests		
Other funds	HB 5019 2(3)	-32,260
Equipment Pool		
Other funds	HB 5019 2(7)	-3,924
Facilities Maintenance and Management		
Other funds	HB 5019 2(8)	-68
Department of Land Conservation and Development:		
Planning Program		
General Fund	HB 5027 1(1)	-84,572
Federal funds	HB 5027 3	-12,605
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	HB 5010 1	-17

(9) PUBLIC SAFETY.

Agency/Program/Funds	2015	
	Oregon Laws Chapter/Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	SB 5529 1	-\$105,826
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	SB 5531 1(1)	-524,668
Other funds	SB 5531 2(1)	-73,442
Fish and Wildlife Enforcement		
General Fund	SB 5531 1(2)	-6,368
Other funds	SB 5531 2(2)	-90,036
Lottery funds	SB 5531 4	-25,678

Federal funds	SB 5531 3(2)	-2,656
Forensic Services and State Medical Examiner		
General Fund	SB 5531 1(3)	-52,401
Other funds	SB 5531 2(3)	-555
Administrative Services, Agency Support, Information Management and Office of State Fire Marshal		
General Fund	SB 5531 1(4)	-173,628
Other funds	SB 5531 2(4)	-115,281
Federal funds	SB 5531 3(4)	-2,218
Department of Corrections: Operations and Health Services		
General Fund	SB 5504 1(1)	-123,677
Other funds	SB 5504 2(1)	-32,523
Administration, General Services and Human Resources		
General Fund	SB 5504 1(2)	-4,257,414
Other funds	SB 5504 2(2)	-226
Offender Management and Rehabilitation		
General Fund	SB 5504 1(3)	-5,495
Community Corrections		
General Fund	SB 5504 1(4)	-105,712
Debt Service		
General Fund	SB 5504 1(5)	-199,639
Capital Improvements		
General Fund	SB 5504 1(6)	-347
Oregon Criminal Justice Commission:		
General Fund	SB 5506 1	-11,407
Other funds	SB 5506 2	-53
Federal funds	SB 5506 3	-144
District Attorneys/Deputies: Department of Justice for District Attorneys		
General Fund	HB 5015 1	-33,979
Department of Justice: Appellate		
General Fund	SB 5516 1(1)	-27,252
Other funds	SB 5516 2(2)	-71,091
Civil Enforcement		
General Fund	SB 5516 1(2)	-1,714
Other funds	SB 5516 2(3)	-1,117,277
Federal funds	SB 5516 3(1)	-10,080
Criminal Justice		
General Fund	SB 5516 1(3)	-597,510
Other funds	SB 5516 2(4)	-122,514
Crime Victims' Services		
General Fund	SB 5516 1(4)	-6,251

Other funds	SB 5516 2(5)	-66,928
Federal funds	SB 5516 3(3)	-11,527
Defense of Criminal Conviction		
General Fund	SB 5516 1(5)	-2,211,844
Child Support Division		
General Fund	SB 5516 1(6)	-197,906
Other funds	SB 5516 2(8)	-229,403
Federal funds	SB 5516 3(4)	-736,181
Office of Attorney General and Administration		
Other funds	SB 5516 2(1)	-332,764
General counsel		
Other funds	SB 5516 2(6)	-202,056
Trial		
Other funds	SB 5516 2(7)	-239,340
Oregon Military Department: Administration		
General Fund	HB 5032 1(1)	-915,813
Operations		
General Fund	HB 5032 1(2)	-4,944
Federal funds	HB 5032 3(1)	-3,276
Emergency Management		
General Fund	HB 5032 1(3)	-96
Other funds	HB 5032 2(3)	-6,003
Federal funds	HB 5032 3(2)	-1,233
Community Support		
Other funds	HB 5032 2(4)	-192
Federal funds	HB 5032 3(3)	-807
Capital Debt Service and Related Costs		
General Fund	HB 5032 1(5)	-151,493
Department of Public Safety Standards and Training: Operations		
Other funds	SB 5534 2(1)	-237,875
Oregon Youth Authority: Operations		
General Fund	SB 5542 1(1)	-933,641
Federal funds	SB 5542 3	-34,152
Debt Service		
General Fund	SB 5542 1(5)	-177,860

(10) TRANSPORTATION.

Agency/Program/Funds	2015	
	Chapter/ Section	Adjustment

Oregon Department of Aviation:

Operations

Other funds HB 5004 1(1) -\$7,256

Department of Transportation:

Maintenance and Emergency

Relief Program

Other funds HB 5040 5(2) -658,900

Preservation Program

Other funds HB 5040 5(3) -1,215

Bridge Program

Other funds HB 5040 5(4) -3,821

Operations Program

Other funds HB 5040 5(5) -25,203

Modernization Program

Other funds HB 5040 5(6) -49,426

Special Programs

Other funds HB 5040 5(7) -205,840

Local Government Program

Other funds HB 5040 5(8) -983

Driver and Motor Vehicle

Services

Other funds HB 5040 5(9) -176,976

Motor Carrier Transportation

Other funds HB 5040 5(10) -13,370

Transportation Program

Development

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

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

Central Services

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

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

Passed by Senate July 6, 2015

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House July 6, 2015

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M.,....., 2015

Approved:

.....M.,....., 2015

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2015

.....
Jeanne P. Atkins, Secretary of State

**Enrolled
Senate Bill 5701**

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, is increased by \$61,227 for business, innovation and trade.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$443,641 for business, innovation and trade.

(3)(a) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (2), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$1,328,407.

(b) Notwithstanding any other law limiting expenditures, the amount of \$1,330,500 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for general obligation bond debt service.

(4) Notwithstanding any other law limiting expenditures, the amount of \$400,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for redevelopment of the Port of Port Orford Cannery Building.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 694, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for Infrastructure Finance Authority, is increased by \$260,514 for administration of seismic rehabilitation grants.

(6) Notwithstanding any other law limiting expenditures, the amount of \$100,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of ex-

penses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for Infrastructure Finance Authority for a Willamette Valley Intermodal Hub Feasibility Study.

(7) Notwithstanding any other law limiting expenditures, the amount of \$200,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade for the Oregon Wave Energy Trust.

(8) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for business, innovation and trade for the American Manufacturing Innovation District.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9, chapter 759, Oregon Laws 2015, collected or received by the Department of Education, for operations, is increased by \$7,130,223 for a charter schools grant.

SECTION 3. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be distributed as grants-in-aid, for program costs and to purchase services for breakfast and summer food programs, is decreased by \$51,458.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased \$51,458 for breakfast and summer food program administration.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9 of chapter 759, Oregon Laws 2015, collected or received by the Department of Education for operations, is increased by \$1,160,860 for child nutrition grants.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (3), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of grants-in-aid, program costs, and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 4 and 9, chapter 759, Oregon Laws 2015, is increased by \$515,200 for all other grants for the increase in the number of number of students participating in the Hospital Program.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training for operations, is increased by \$959,000 for developing and disseminating research-based community policing skills through the Oregon Center for Policing Excellence.

SECTION 8. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (1), chapter 809, Oregon Laws 2015, for

the biennium beginning on July 1, 2015, is increased by \$23,115,122 for the payment of emergency firefighting costs associated with the 2015 forest fire season.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$56,334,408 for the payment of emergency firefighting costs associated with the 2015 forest fire season.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, for allocation to the State Forestry Department fire protection expenses, is decreased by \$2,054,823.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 329, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, is increased by \$265,000 to purchase grant management software.

SECTION 12. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$6,231,467 for repair, response and clean-up expenses incurred during the 2015 fire season in Oregon.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (11), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$32,257 for state government service charges.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$106,176 for state government service charges.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (11), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$23,884 for state government service charges.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (13), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds

not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$315 for state government service charges.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$395 for state government service charges.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$7,423 for state government service charges.

(8) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (5), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$105,544 for state government service charges.

(9) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (15), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$635 for state government service charges.

(10) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (6), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$237 for state government service charges.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (17), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is decreased by \$1,354,734 for bond issuance costs.

SECTION 14. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (12), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$653,540 for bond issuance costs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (14), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$226,194 for bond issuance costs.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (5), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, is increased by \$475,000 for bond issuance costs.

SECTION 15. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 2, chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service on the State Radio Project, is decreased by \$5,194,781.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 4, chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$47,835 for the Department of Motor Vehicles' veteran information sharing with the Department of Veterans' Affairs.

SECTION 16. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 594, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 594, Oregon Laws 2015, collected or received by the Oregon Military Department, is increased by \$2,442,000.

SECTION 17. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by \$85,919.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, collected or received by the Department of State Lands, is increased by \$214,502.

SECTION 18. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is decreased by \$176,890.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 335, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by \$176,890.

SECTION 19. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 606, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by \$370,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 606, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is decreased by \$370,000.

SECTION 20. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$254,493 for the Criminal Justice Division, Titan Fusion Center.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$129,405 for the Criminal Justice Division for a Traffic Safety Resource Prosecutor.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$184,714 for the General Counsel Division for a marijuana attorney.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, is increased by \$12,613,368 for the Crime Victims' Services Division, Victims of Crime Act grant.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$676,971 for the establishment of an elder abuse prevention program in the Criminal Justice Division.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 817, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 3, chapter 817, Oregon Laws 2015, collected or received by the Department of Revenue, is decreased by \$500,000 for the core system replacement project.

SECTION 22. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon Laws 2015, collected or received by the Department of Revenue, is decreased by \$500,000 for the Property Tax Division.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter 596, Oregon Laws 2015, for the biennium ending June 30, 2015, for the Senior Property Tax Deferral Program, is decreased by \$373,841.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Property Tax Division, is increased by \$1,360,125.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon

Laws 2015, collected or received by the Department of Revenue for administration, is increased by \$760,650 for the recreational marijuana program.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 596, Oregon Laws 2015, collected or received by the Department of Revenue for the Business Division, is increased by \$1,292,157 for the recreational marijuana program.

SECTION 23. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 689, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Treasurer, is decreased by \$500,000 for the West Coast Infrastructure Exchange.

SECTION 24. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$100,000 for the Financial and Administrative Services Division for Secretary of State audit charges.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$6,601,170 for state government service charges.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$2,727,660 for counseling services associated with the Oregon Foreclosure Avoidance Program.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 616, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, is increased by \$499,999 for transportation of veterans in highly rural areas.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 333, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Land Conservation and Development, is increased by \$216,000 for the expenditure of grant funds received from the Office of Emergency Management for pre-disaster mitigation planning.

SECTION 28. Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (2), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses, other than expenses described in sections 7 and 9, chapter 759, Oregon Laws 2015, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, is increased by \$2,030,515 for deferred maintenance at the Oregon School for the Deaf.

SECTION 29. (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 8, chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Education from lottery moneys allocated from the Oregon Education Fund to the department for debt service on outstanding state education lottery bonds, is decreased by \$841,532.

(2) Notwithstanding any other law limiting expenditures, the amount of \$841,532 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Education from lottery moneys allocated from the Administrative Services Economic Development Fund to the department for debt service on outstanding state education lottery bonds.

SECTION 30. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (6), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Oregon prekindergarten program, is increased by \$5,300,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for early intervention services and early childhood special education programs, is increased by \$5,393,340.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased by \$3,130,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is decreased by \$930,000.

(5) Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, other than those described in sections 6 and 9, chapter 759, Oregon Laws 2015, collected or received by the Department of Education, for operations, is increased by \$3,971,397.

(6) Notwithstanding any other provision of law, the limitation on expenditures established by section 6 (3), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of grants-in-aid, program costs and purchased services from federal funds, other than those described in sections 5 and 9, chapter 759, Oregon Laws 2015, received by the Department of Education, for all other grants, is decreased by \$2,000,000.

(7) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services under section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is decreased by \$2,000,000 for a transfer of funds to the Higher Education Coordinating Commission for programs for students who are underrepresented in high demand science, technology, engineering and mathematics (STEM) fields.

SECTION 31. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for Higher Education Coordinating Commission operations, is increased by \$2,000,000 for a transfer of funds from the Department of Education for programs for students who are underrepresented in high demand science, technology, engineering and mathematics (STEM) fields.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (4), chapter 642, Oregon Laws

2015, for the biennium beginning July 1, 2015, for the Public University Fund for distribution to public universities, is increased by \$1,900,000 for costs associated with new labor contracts.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by \$1,800,000 for distribution to Umpqua Community College.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by \$4,250,000 for distribution to Umpqua Community College for the replacement of Snyder Hall.

SECTION 32. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$6,911,613 for expenses incurred during the 2015 fire season in Oregon.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$1,259,125 for expenses incurred during the 2015 fire season in Oregon.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$61,091 for expenses incurred during the 2015 fire season in Oregon.

SECTION 33. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$2,497,563 for expenses incurred in the High Intensity Drug Trafficking Area program.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 658, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, is increased by \$2,790,195 for six additional training classes during the 2015-2017 biennium.

SECTION 34. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 189, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$11,308 for operational costs.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 189, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Columbia River Gorge Commission, is decreased by \$5,000.

SECTION 35. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Bureau of Labor and Industries, is increased by \$2,696.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$206,871.

(3) Notwithstanding any other provision of law, the General Fund appropriation made by section 1, chapter 693, Oregon Laws 2015, for the biennium beginning July 1, 2015, to the Bureau of Labor and Industries, is decreased by \$113,604.

SECTION 36. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Operating Office, is decreased by \$26,366.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Financial Office, is decreased by \$32,520.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Human Resource Office, is decreased by \$1,629.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Enterprise Technology Services, is decreased by \$8,529.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Enterprise Asset Management, is decreased by \$30,196.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Enterprise Goods and Services, is decreased by \$640,254.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 654, Oregon Laws 2015, for the biennium beginning July

1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for Business Services, is decreased by \$14,582.

(8) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (12), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for treasury fees, is increased by \$754,076.

SECTION 37. Notwithstanding any other law limiting expenditures, the amount of \$175,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for administrative and support services from federal funds, other than those described in section 2, chapter 683, Oregon Laws 2015, collected or received by the State Department of Agriculture.

SECTION 38. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for water quality, is increased by \$100,000 for harmful algae bloom monitoring and testing.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 659, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, is increased by \$57,452 for operating expenses.

SECTION 40. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 73 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$1,373,879.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3, chapter 596, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$1,836,836.

SECTION 41. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$3,000,000, to be allocated to the Department of Corrections for activating units at the Deer Ridge Correctional Institution to accommodate unexpected increases in the male prison population.

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

SECTION 42. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000, to be allocated to the Department of Corrections for improvements for the Behavioral Health Unit at the Oregon State Penitentiary.

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

SECTION 43. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 43 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$9,999,853.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 690, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 690, Oregon Laws 2015, collected or received by the State Department of Fish and Wildlife for the Wildlife Division, is increased by \$180,000 to continue the Sage-Grouse Initiative Program through June 30, 2017.

SECTION 45. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2015, collected or received by the Judicial Department, for the State Court Technology Fund, is increased by \$5,330,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2015, collected or received by the Judicial Department, for operations, is increased by \$45,000.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 691, Oregon Laws 2015, collected or received by the Judicial Department, for the Oregon Court-house Capital Construction and Improvement Fund, is increased by \$2,800,000 for planning and designing a new Lane County Courthouse facility.

SECTION 46. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 93, Oregon Laws 2015, for the biennium beginning July 1, 2015, for extraordinary expenses, is increased by \$172,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 691, Oregon Laws 2015, for the biennium beginning July 1, 2015, for judicial compensation, is increased by \$630,000.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 83 (4), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for distribution to the Oregon State Bar for funding of the Legal Services Program established under ORS 9.572, is increased by \$200,000 for services relating to housing issues.

SECTION 47. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations and health services, is increased by \$2,558,694.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations and health services, is increased by \$800,454.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 655, Oregon Laws 2015, for the

biennium beginning July 1, 2015, for administration, general services and human resources, is increased by \$2,339,103.

(4) Notwithstanding any other law limiting expenditures, the amount of \$2,094,636 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections for debt service.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 655, Oregon Laws 2015, for the biennium beginning July 1, 2015, for offender management and rehabilitation, is decreased by \$1,009,135.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and moneys described in section 3, chapter 592, Oregon Laws 2015, collected or received by the Department of Consumer and Business Services, is increased by \$172,026 to fund the reclassification of positions in the Building Codes Division, the Workers' Compensation Division and the Division of Financial Regulation.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and moneys described in section 3, chapter 592, Oregon Laws 2015, collected or received by the Department of Consumer and Business Services, is increased by \$379,219 for the establishment of four permanent positions in the Building Codes Division.

SECTION 50. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is decreased by \$18,266,398.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for central services, statewide assessments and enterprisewide costs, is increased by \$20,036,768.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$4,147,413.

SECTION 51. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 21, chapter 537, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$3,094.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 18a, chapter 669, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$552,592.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 3, chapter 725, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$300,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 6, chapter 740, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$106,320.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 17, chapter 786, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$87,673.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 2, chapter 791, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$200,000.

(7) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 793, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$216,365.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 829, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$180,000.

(9) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1, chapter 842, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$100,000.

(10) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 3, chapter 845, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$238,276.

SECTION 52. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$74,003,062.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is increased by \$6,030,760.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$2,687,836.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and

federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for debt service, is increased by \$4,147,413.

SECTION 53. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$963,252,188.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is increased by \$16,258,542.

SECTION 54. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by \$631,544.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by \$219,256.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 800, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is decreased by \$631,544.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 800, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is decreased by \$219,256.

SECTION 55. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2015, for the Department of Human Services are changed by the amounts specified:

Agency/Program/Funds	2015	
	Chapter/ Section	Adjustment
(1) Central services, statewide assessments and enterprise-wide costs, and program design services General Fund	Ch. 760 1(1)	+\$4,781,230

Other funds	Ch. 760 2(1)	+3,325,716
Federal funds	Ch. 760 3(1)	+3,023,140
(2) Child welfare, self-sufficiency and vocational rehabilitation services		
General Fund	Ch. 760 1(2)	-34,053,043
Other funds	Ch. 760 2(2)	+291,144
Federal funds	Ch. 760 3(2)	+10,276,461
(3) Aging and people with disabilities and intellectual/developmental disabilities programs		
General Fund	Ch. 760 1(3)	+66,633,029
Other funds	Ch. 760 2(3)	+17,160,303
Federal funds	Ch. 760 3(3)	+231,588,315
(4) Debt service		
General Fund	Ch. 760 1(4)	-839,543
(5) Shared services		
Other funds	Ch. 760 2(4)	-810,104

SECTION 56. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (3), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service, is decreased by \$238,581.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 809, Oregon Laws 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department for debt service, is decreased by \$726,392.

SECTION 57. Notwithstanding any other provision of law, the appropriation made by section 2 (2), chapter 485, Oregon Laws 2015, for the biennium beginning July 1, 2015, out of the modernization funds made available to the state on June 4, 2009, and July 16, 2009, under section 903(f) of the Social Security Act (42 U.S.C. 1103(f)), as amended, to be used under the direction of the Employment Department for the purposes of administering unemployment compensation law and public employment offices, and for debt service and capital improvements, is decreased by \$17,000,000.

SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1, chapter 597, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$705,288 for the purpose of facilitating the Greater Harney Valley Groundwater Study.

SECTION 59. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 615, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Contract and Business Services Division, is increased by \$18,834.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is increased by \$900,000 for planning and start-up costs related to extending medical assistance to children not currently eligible.

SECTION 61. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Commission for the Blind by section 1, chapter 484, Oregon Laws 2015,

for the biennium beginning July 1, 2015, is increased by \$680,109 for the purchase of vending machine equipment for the commission's Business Enterprise Program.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 484, Oregon Laws 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Commission for the Blind, is increased by \$199,049 for the purchase of vending machine equipment for the commission's Business Enterprise Program.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 484, Oregon Laws 2015, as the maximum limit for payment of expenses from federal funds collected or received by the Commission for the Blind, is increased by \$3,248,343 for the purchase of vending machine equipment for the commission's Business Enterprise Program.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$130,000 for distribution to the Oregon Food Bank for a refrigerated truck.

SECTION 63. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 2 (1), chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$120,000,000.

SECTION 64. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$10,000,000 for homelessness prevention and assistance services.

(2) Notwithstanding any other law limiting expenditures, the limitation established by section 2, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 747, Oregon Laws 2015, collected or received by the Housing and Community Services Department, is increased by \$8,000,000 for homelessness prevention services provided through the Emergency Housing Assistance program.

SECTION 65. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$4,645,896.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$2,409,901.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 4, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$1,073,181.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$47,875.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 5 (2), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$611,818.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 8, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$422,416.

(7) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 11 (1), chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is decreased by \$105,588.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 12, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$24,883.

(9) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 772, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, is increased by \$2,409,941.

(10) Notwithstanding any other law limiting expenditures, the amount of \$300,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to the Oregon Capitol History Gateway from the Oregon Capitol History Gateway Fund.

(11) Notwithstanding any other law limiting expenditures, the amount of \$25,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for expenses related to operations for the Oregon State Capitol Foundation from the Oregon State Capitol Foundation Operating Fund.

(12) Notwithstanding any other law limiting expenditures, the amount of \$460,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Legislative Administration Committee for the capital debt service and related costs program.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation established by section 7, chapter 817, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, is increased by \$1,117,762 for expenses related to the regulation of marijuana.

SECTION 67. In addition to and not in lieu of any other appropriation, there is appropriated to the State Forestry Department, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$704,286, for the purpose of implementing a procurement and payment system replacement.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 809, Oregon Laws 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$813,594 for the purpose of implementing a procurement and payment system replacement.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 602, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds,

collected or received by the Teacher Standards and Practices Commission, is increased by \$200,000 for expenses associated with standards and equity measures for teacher education program accreditation.

SECTION 70. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$12,171,544 for departmental reorganization.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$29,841,240 for departmental reorganization.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is decreased by \$39,863,385 for departmental reorganization.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$474,682 for departmental reorganization.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, is increased by \$644,351 for departmental reorganization.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 766, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Delinquent Accounts Administration Fund established by ORS 293.258 for purposes of administering ORS 293.226, 293.252, 293.254 and 293.256, is decreased by \$196,206 for delays in implementing the legislation.

SECTION 72. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2015, out of the General Fund, the following amounts for the following purposes:

- (1) Free bus passes for
state employees working
in the capitol mall area
and operation of a Park
and Ride Shuttle \$ 650,000

- (2) Willamette Falls Locks
and Canal repairs..... \$ 500,000
- (3) Cornelius Place Project..... \$ 500,000
- (4) Medford Holly Theater
restoration \$ 1,000,000
- (5) Commercial driver license
loans..... \$ 250,000
- (6) Douglas County public safety
cost reimbursement \$ 200,000
- (7) Cully Park..... \$ 300,000
- (8) Portland Playhouse renovation/
restoration \$ 200,000

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation to the Higher Education Coordinating Commission by section 1 (10), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for public university statewide programs, is increased by the following amounts to be distributed to the following public universities for the following purposes:

- (1) Oregon State University
for endophyte research \$ 100,000
- (2) Oregon State University
for the Northwest National
Marine Renewable Energy
Center \$ 800,000
- (3) Oregon State University
to establish an endowed
scholarship for amyotrophic
lateral sclerosis research..... \$ 100,000

SECTION 74. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture by section 1 (3), chapter 683, Oregon Laws 2015, for the biennium beginning July 1, 2015, for natural resources, is increased by \$539,338 for gypsy moth eradication activities.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 683, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 683, Oregon Laws 2015, collected or received by the State Department of Agriculture, is increased by \$1,700,000 for gypsy moth eradication activities.

SECTION 75. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for air quality, is increased by \$230,000 to study a market-based approach to controlling greenhouse gas emissions by providing economic incentives for achieving emissions reductions.

SECTION 76. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 305, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Utility Commission of Oregon, is increased by \$170,226 for the utility program.

SECTION 77. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 25, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the State School Fund, is decreased by \$39,553,391.

SECTION 78. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 25, Oregon Laws 2015, for the biennium begin-

ning July 1, 2015, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$39,553,391.

SECTION 79. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3, chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be allocated to the Department of Education for the mixed delivery preschool program described in ORS 329.172, is decreased by \$17,540,357.

SECTION 80. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$17,540,357 for the mixed delivery preschool program described in ORS 329.172.

SECTION 81. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 781, Oregon Laws 2015, for the biennium beginning July 1, 2015, to be allocated to the Higher Education Coordinating Commission for the purpose of implementing the recommendations developed under section 3, chapter 781, Oregon Laws 2015, is decreased by \$6,865,921.

SECTION 82. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission, for operations, degree authorization and private career schools, is increased by \$804,506 for the costs of issuing of bonds.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$95,000 for a grant for the World of Speed high school automotive career technical education program.

SECTION 84. In addition to and not in lieu of any other appropriation, there is appropriated to the Chief Education Office, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$5,505,280 for the Statewide Longitudinal Data System.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$400,000 for grants to improve the cultural competence of educators and to ensure educators are trained in culturally relevant educational practices.

SECTION 86. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 659, Oregon Laws 2015, to be transferred by the Oregon Watershed Enhancement Board for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$169,055.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter 659, Oregon Laws 2015, to be transferred by the Oregon Watershed Enhancement Board for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$164,835.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 659, Oregon Laws 2015, to be transferred by the Oregon Watershed Enhancement Board for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$201,633.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter 659, Oregon Laws 2015,

to be transferred by the Oregon Watershed Enhancement Board for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$139,017.

SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$2,000,000 for general government purposes.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 747, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 747, Oregon Laws 2015, collected or received by the Housing and Community Services Department, is increased by \$2,554,868 for preservation of existing affordable housing and cost of issuance.

SECTION 89. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$1,255,601 for the Information Technology Division for the individual account program project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 595, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$1,659,976 for the Information Technology Division for the technology debt project.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 4, chapter 837, Oregon Laws 2015, collected or received by the Department of Revenue, is increased by \$874,747 for the core system replacement project.

SECTION 91. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (8), chapter 761, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation, for the local government program, is increased by \$2,051,804 for the Juntura Cut-Off Road project and the cost of issuing bonds.

SECTION 92. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (7), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other early learning programs, is increased by \$300,000 for relief nurseries.

SECTION 93. Notwithstanding any other law limiting expenditures, the amount of \$80,000 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys, or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery

funds and federal funds not described in this section, collected or received by the Oregon Military Department for the capital debt service and related costs program.

SECTION 94. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 692, Oregon Laws 2015, for the biennium beginning July 1, 2015, for debt service and related costs, is increased by \$1,161,194 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$34,683 for debt service, related costs and interest costs related to a State Treasury loan for the child support enforcement automated system.

SECTION 95. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses for costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 12, chapter 837, Oregon Laws 2015, collected or received by the Department of Justice for capital debt service and related costs for the child support enforcement automated system in the debt service and related costs program, is increased by \$123,240.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 10, chapter 837, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the child support enforcement automated system in the child support enforcement automated program, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 10, chapter 837, Oregon Laws 2015, collected or received by the Department of Justice, is increased by \$3,086,760.

SECTION 96. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$7,590,000 for the integrated eligibility determination system.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 760, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 760, Oregon Laws 2015, collected or received by the Department of Human Services, for central services, statewide assessments and enterprise-wide costs, and program design services, is increased by \$40,872,563 for the integrated eligibility determination system.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Education Investment Board by section 1, chapter 686, Oregon Laws 2015, for the biennium beginning July 1, 2015, is increased by \$1,000,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 99. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 642, Oregon

Laws 2015, for the biennium beginning July 1, 2015, for Higher Education Coordinating Commission operations, is increased by \$50,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 100. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (5), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for the Community College Support Fund for distribution to community colleges and community college service districts, is increased by \$1,200,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (3), chapter 642, Oregon Laws 2015, for the biennium beginning July 1, 2015, for Office of Student Access and Completion operations, is increased by \$325,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 102. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$1,400,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased by \$50,000 for student transitional services and supports between secondary and post-secondary education.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education to be distributed as grants-in-aid, for program costs and to purchase services, by section 2 (5), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for other grant-in-aid programs, is increased by \$260,000 for the Burnt River Integrated Agriculture Science Research Ranch project.

SECTION 105. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program, homeland security and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 838, Oregon Laws 2015, collected or received by the Oregon Health Authority, for programs, is increased by \$3,974,842 for a youth marijuana-use prevention pilot project.

SECTION 106. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 838, Oregon Laws 2015, for the biennium beginning July 1, 2015, for programs, is increased by \$2,000,000 for the Medicaid Primary Care Loan Repayment Program.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 809, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 809, Oregon Laws 2015, collected or received by the State Forestry Department, is increased by \$45,000 for the payment of bond issuance costs.

SECTION 108. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is decreased by \$321,655 for position adjustments in the Oregon Health Insurance Marketplace and Shared Services divisions.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is decreased by \$6,400,000 to reconcile the Oregon Health Insurance Marketplace division budget with actual and anticipated expenditures.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 592, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses by the Department of Consumer and Business Services from the Health Insurance Exchange Fund established by ORS 741.102, is increased by \$1,732,528 for marketing and outreach activities related to the Oregon Health Insurance Marketplace.

SECTION 109. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$2,000,000 to be allocated to state agencies, or to state agencies for transfer to local government entities, for costs related to the armed occupation of the Malheur National Wildlife Refuge.

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

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services for the Chief Human Resource Office, is increased by \$453,681 for the human resources information system replacement project.

SECTION 111. Notwithstanding any other law limiting expenditures, the amount of \$3,059,680 is established for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the Warrenton dock rebuilding project.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (11), chapter 654, Oregon Laws 2015, for the biennium beginning July 1, 2015, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 654, Oregon Laws 2015, collected or received by the Oregon Department of Administrative Services, for principal and interest payments for outstanding Article XI-O bonds, is increased by \$55,000 for the cost of issuing bonds.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 696, Oregon Laws 2015, for the biennium beginning July 1, 2015, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$1,000,000 for increased capacity in the Firearms Instant Check System program.

SECTION 114. In addition to and not in lieu of any other appropriation, there is appropriated to the Secretary of State, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$347,900 for replacement of the Oregon Elections System for Tracking and Reporting Election Night Reporting module.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 593, Oregon Laws 2015, for the biennium beginning July 1, 2015, for air quality, is increased by \$2,500,000, for activities related to industrial emissions of air toxics.

SECTION 116.

(1) ADMINISTRATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Oregon Department of Administrative Services:		
General Fund	Ch. 654 1(1)	+\$5,540
Other funds	Ch. 654 2(1)	+243,701
Other funds	Ch. 654 2(2)	+496,265
Other funds	Ch. 654 2(3)	+348,465
Other funds	Ch. 654 2(4)	+321,019
Other funds	Ch. 654 2(5)	+1,775,505
Other funds	Ch. 654 2(6)	+1,136,286
Other funds	Ch. 654 2(7)	+1,826,025
Other funds	Ch. 654 2(8)	+223,563
Other funds	Ch. 654 2(9)	+144,194
Employment Relations Board:		
General Fund	Ch. 406 1	+67,923
Other funds	Ch. 406 3	+51,570
Office of Governor:		
General Fund	Ch. 810 1	+325,461
Lottery funds	Ch. 810 3	+150,633
Other funds	Ch. 810 4	+97,239
Oregon Advocacy Commissions Office:		
General Fund	Ch. 375 1	+24,295
Department of Revenue:		
General Fund	Ch. 596 1(1)	+1,378,547
General Fund	Ch. 596 1(2)	+461,663
General Fund	Ch. 596 1(3)	+2,803,224
General Fund	Ch. 596 1(4)	+833,171
General Fund	Ch. 596 1(6)	+22,460
Other funds	Ch. 596 2(1)	+176,875
Other funds	Ch. 596 2(2)	+175,394
Other funds	Ch. 596 2(3)	+56,495
Other funds	Ch. 596 2(4)	+649,514
Other funds	Ch. 596 2(6)	+70,910

Other funds	Ch. 837 4	+498,769
Secretary of State:		
General Fund	Ch. 688 1(1)	+32,532
General Fund	Ch. 688 1(2)	+146,299
Other funds	Ch. 688 2(1)	+485,972
Other funds	Ch. 688 2(3)	+819,886
Other funds	Ch. 688 2(4)	+165,653
Other funds	Ch. 688 2(5)	+200,977
Federal funds	Ch. 688 3	+34,987
State Treasurer:		
Other funds	Ch. 689 1(1)	+1,520,359
Other funds	Ch. 689 1(2)	+35,444
General Fund	Ch. 557 12(2)	+18,956
General Fund	Ch. 843 24	+10,748
Oregon Government Ethics Commission:		
Other funds	Ch. 465 1(1)	+68,950
Public Employees Retirement System:		
Other funds	Ch. 595 1(1)	+2,990,840
State Library:		
General Fund	Ch. 407 1	+90,477
Other funds	Ch. 407 3	+212,582
Federal funds	Ch. 407 4	+59,789
Oregon Liquor Control Commission:		
Other funds	Ch. 600 1(1)	+1,624,635
Other funds	Ch. 817 7	+250,250
Oregon Racing Commission:		
Other funds	Ch. 306 1	+82,263

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Fuuds	2015	
	Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 331 1	+\$34,966
State Board of Tax Practitioners:		
Other funds	Ch. 336 1	+25,337
Oregon Board of Accountancy:		
Other funds	Ch. 302 1	+52,370
State Board of Psychologist Examiners:		

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Other funds	Ch. 334 1	+38,365
State Board of Licensed Social Workers:		
Other funds	Ch. 376 1	+28,994
Department of Consumer and Business Services:		
Other funds	Ch. 592 1	+7,241,832
Federal funds	Ch. 592 2	+889,066
Other funds	Ch. 592 3	+327,039
State Board of Chiropractic Examiners:		
Other funds	Ch. 330 1	+42,477
Health-related licensing boards:		
Other funds	Ch. 192 1	+54,759
Other funds	Ch. 192 2	+27,266
Other funds	Ch. 192 3	+19,114
Other funds	Ch. 192 4	+16,554
Other funds	Ch. 192 5	+18,523
Other funds	Ch. 192 6	+33,176
Oregon Board of Dentistry:		
Other funds	Ch. 191 1	+57,833
Bureau of Labor and Industries:		
General Fund	Ch. 693 1	+442,755
Other funds	Ch. 693 2	+257,858
Federal funds	Ch. 693 4	+60,494
Oregon Medical Board:		
Other funds	Ch. 409 1	+336,101
Oregon State Board of Nursing:		
Other funds	Ch. 439 1	+307,610
State Board of Pharmacy:		
Other funds	Ch. 410 1	+200,825
Public Utility Commission:		
Other funds	Ch. 305 1(1)	+650,882
Other funds	Ch. 305 1(2)	+64,592
Other funds	Ch. 305 1(3)	+388,831
Other funds	Ch. 305 1(4)	+27,003
Federal funds	Ch. 305 2	+28,189
Construction Contractors Board:		
Other funds	Ch. 190 1	+392,637
Real Estate Agency:		
Other funds	Ch. 94 1	+261,787

(3) ECONOMIC AND COMMUNITY DEVELOPMENT.

2015
Oregon Laws

Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Business Development Department:		
General Fund	Ch. 694 1(1)	+\$48,711
Other funds	Ch. 694 2(1)	+159,130
Other funds	Ch. 694 2(2)	+258,259
Other funds	Ch. 694 2(3)	+75,395
Other funds	Ch. 694 2(4)	+62,115
Lottery funds	Ch. 694 3(1)	+334,709
Lottery funds	Ch. 694 3(2)	+185,866
Lottery funds	Ch. 694 3(6)	+19,482
Federal funds	Ch. 694 4(1)	+15,403
Federal funds	Ch. 694 4(2)	+51,923
Federal funds	Ch. 694 4(3)	+4,703
Department of Veterans' Affairs:		
General Fund	Ch. 616 1(1)	+254,426
Other funds	Ch. 616 3(1)	+507,396
Employment Department:		
Other funds	Ch. 485 1(1)	+4,015,462
Other funds	Ch. 485 1(2)	+322,436
Federal funds	Ch. 485 4	+4,731,211
General Fund	Ch. 682 10	+20,837
Housing and Community Services Department:		
General Fund	Ch. 747 1	+14,920
Other funds	Ch. 747 2	+812,590
Federal funds	Ch. 747 4	+187,384

(4) EDUCATION.

Agency/Program/Funds	2015 Oregon Laws	
	Chapter/ Section	Adjustment
Oregon Education Investment Board:		
General Fund	Ch. 686 1	+\$112,268
Higher Education Coordinating Commission:		
General Fund	Ch. 642 1(1)	+268,503
General Fund	Ch. 642 1(2)	+151,054
General Fund	Ch. 642 1(3)	+126,060
General Fund	Ch. 642 1(9)	+25,281
Other funds	Ch. 642 5(1)	+86,262
Other funds	Ch. 642 5(2)	+62,669
Other funds	Ch. 642 5(3)	+51,296

Other funds	Ch. 642 5(4)	+27,144
Federal funds	Ch. 642 6(1)	+12,184
Federal funds	Ch. 642 6(2)	+211,307
Federal funds	Ch. 642 6(3)	+3,245
Federal funds	Ch. 642 6(4)	+15,550
Department of Education:		
General Fund	Ch. 759 1(1)	+1,520,883
General Fund	Ch. 759 1(2)	+400,453
Other funds	Ch. 759 4(1)	+642,114
Other funds	Ch. 759 4(2)	+54,214
Other funds	Ch. 759 4(3)	-7,272
Federal funds	Ch. 759 5(1)	+1,594,957
Federal funds	Ch. 759 5(2)	+22,621
Teacher Standards and Practices Commission		
Other funds	Ch. 602 1	+156,008

(5) HUMAN SERVICES.

Agency/Program/Funds	2015	
	Oregon Laws Chapter/Section	Adjustment
Department of Human Services:		
General Fund	Ch. 760 1(1)	+\$4,331,697
General Fund	Ch. 760 1(2)	+17,584,480
General Fund	Ch. 760 1(3)	+5,554,164
Other funds	Ch. 760 2(1)	+88,941
Other funds	Ch. 760 2(2)	-216,198
Other funds	Ch. 760 2(3)	+20,572
Other funds	Ch. 760 2(4)	+4,845,449
Federal funds	Ch. 760 3(1)	+4,358,044
Federal funds	Ch. 760 3(2)	+16,125,882
Federal funds	Ch. 760 3(3)	+7,947,153
Long Term Care Ombudsman:		
General Fund	Ch. 408 1(1)	+109,907
General Fund	Ch. 408 1(2)	+21,528
Other funds	Ch. 408 2	+17,958
Psychiatric Security Review Board:		
General Fund	Ch. 411 1	+84,012
Oregon Health Authority:		
General Fund	Ch. 838 1(1)	+19,014,935
General Fund	Ch. 838 1(2)	+1,802,966
Other funds	Ch. 838 2(1)	+3,814,143
Other funds	Ch. 838 2(2)	+484,768
Other funds	Ch. 838 2(3)	+3,775,032
Lottery funds	Ch. 838 3	+56,209
Federal funds	Ch. 838 4(1)	+7,182,802

Federal funds	Ch. 838 4(2)	+1,659,081
Commission for the Blind:		
General Fund	Ch. 484 1	+118,439
Other funds	Ch. 484 2	-7,604
Federal funds	Ch. 484 3	+258,991

(6) JUDICIAL.

Agency/Program/Funds	2015	
	Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability:		
General Fund	Ch. 93 1(1)	+\$3,737
Judicial Department:		
General Fund	Ch. 691 1(1)	+1,649,338
General Fund	Ch. 691 1(2)	+5,813,034
General Fund	Ch. 691 1(3)	+96,887
Other funds	Ch. 691 2(1)	+564,326
Other funds	Ch. 691 2(2)	+2,296
Other funds	Ch. 691 2(4)	+23,680
Other funds	Ch. 691 3	+291,501
Federal funds	Ch. 691 4	+8,485
Public Defense Services Commission:		
General Fund	Ch. 615 1(1)	+328,472
General Fund	Ch. 615 1(3)	+96,756
Other funds	Ch. 615 2(2)	+13,140

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2015	
	Oregon Laws Chapter/ Section	Adjustment
Legislative Counsel Committee:		
General Fund	Ch. 772 8	+\$227,337
Other funds	Ch. 772 9	+37,014
Legislative Revenue Officer:		
General Fund	Ch. 772 12	+56,281
Legislative Fiscal Officer:		
General Fund	Ch. 772 11(1)	+97,141
Other funds	Ch. 772 11(2)	+87,037
Legislative Assembly:		
General Fund	Ch. 772 4	+224,862

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General Fund	Ch. 772 5(1)	+387,468
General Fund	Ch. 772 5(2)	+176,018
Other funds	Ch. 772 6	-1,822
Legislative Administration		
Committee:		
General Fund	Ch. 772 1(1)	+413,393
Other funds	Ch. 772 2	+14,668
Commission on Indian		
Services:		
General Fund	Ch. 772 13	+8,819

(8) NATURAL RESOURCES.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjustment
Department of State Lands:		
Other funds	Ch. 335 1(1)	+\$694,614
Other funds	Ch. 335 1(2)	+2,306
Other funds	Ch. 335 1(3)	+42,179
Federal funds	Ch. 335 2(2)	+57,065
General Fund	Ch. 804 13	+17,854
State Marine Board:		
Other funds	Ch. 601 1(1)	+188,740
Other funds	Ch. 601 1(2)	+39,499
Other funds	Ch. 601 1(3)	+64,023
Other funds	Ch. 601 1(4)	+25,379
Federal funds	Ch. 601 2(3)	+3,250
State Department of Energy:		
Other funds	Ch. 656 1	+788,707
Federal funds	Ch. 656 3	+58,876
Department of Environmental		
Quality:		
General Fund	Ch. 593 1(1)	+225,667
General Fund	Ch. 593 1(2)	+668,750
General Fund	Ch. 593 1(3)	+59,182
Other funds	Ch. 593 2(1)	+1,219,286
Other funds	Ch. 593 2(2)	+772,612
Other funds	Ch. 593 2(3)	+1,247,193
Other funds	Ch. 593 2(4)	+652,079
Lottery funds	Ch. 593 3	+139,017
Federal funds	Ch. 593 5(1)	+193,739
Federal funds	Ch. 593 5(2)	+283,209
Federal funds	Ch. 593 5(3)	+119,792
State Department of		
Agriculture:		
General Fund	Ch. 683 1(1)	+60,791
General Fund	Ch. 683 1(2)	+266,769

General Fund	Ch. 683 1(3)	+257,468
General Fund	Ch. 683 1(4)	+92,892
Other funds	Ch. 683 2(1)	+246,888
Other funds	Ch. 683 2(2)	+783,428
Other funds	Ch. 683 2(3)	+416,308
Other funds	Ch. 683 2(4)	+453,302
Lottery funds	Ch. 683 3	+201,633
Federal funds	Ch. 683 4(1)	+41,824
Federal funds	Ch. 683 4(2)	+107,025
Federal funds	Ch. 683 4(3)	+42,473
State Forestry Department:		
General Fund	Ch. 809 1(1)	+801,303
General Fund	Ch. 809 1(2)	+591,481
Other funds	Ch. 809 2(1)	+666,346
Other funds	Ch. 809 2(2)	+1,724,204
Other funds	Ch. 809 2(3)	+2,285,593
Other funds	Ch. 809 2(4)	+529,732
Other funds	Ch. 809 2(7)	+191,730
Federal funds	Ch. 809 4(1)	+33,730
Federal funds	Ch. 809 4(2)	+139,649
Federal funds	Ch. 809 4(3)	+9,798
Federal funds	Ch. 809 4(4)	+121,870
Lottery funds	Ch. 809 6	+72,136
State Department of Geology and Mineral Industries:		
General Fund	Ch. 657 1	+107,859
Other funds	Ch. 657 2(1)	+24,081
Other funds	Ch. 657 2(2)	+90,992
Federal funds	Ch. 657 3	+108,614
State Parks and Recreation Department:		
Other funds	Ch. 303 1(1)	+60,788
Other funds	Ch. 303 1(2)	+321,268
Other funds	Ch. 303 1(3)	+14,845
Other funds	Ch. 303 1(4)	+1,664,602
Other funds	Ch. 303 1(5)	+69,560
Lottery funds	Ch. 303 2(1)	+39,522
Lottery funds	Ch. 303 2(2)	+207,443
Lottery funds	Ch. 303 2(3)	+67,774
Lottery funds	Ch. 303 2(4)	+1,059,662
Lottery funds	Ch. 303 2(5)	+136,004
Federal funds	Ch. 303 4(1)	+9,023
Federal funds	Ch. 303 4(2)	+29,214
State Department of Fish and Wildlife:		
General Fund	Ch. 690 1(1)	+735,341
General Fund	Ch. 690 1(2)	+204,879
General Fund	Ch. 690 1(3)	+25,095
Other funds	Ch. 690 2(1)	+1,622,733
Other funds	Ch. 690 2(2)	+718,854
Other funds	Ch. 690 2(3)	+881,440
Other funds	Ch. 690 2(4)	+8,766

Lottery funds	Ch. 690 3(1)	+139,943
Lottery funds	Ch. 690 3(2)	+24,892
Federal funds	Ch. 690 4(1)	+2,753,962
Federal funds	Ch. 690 4(2)	+495,617
Federal funds	Ch. 690 4(3)	+90,460
Department of Land Conservation and Development:		
General Fund	Ch. 333 1(1)	+330,945
Other funds	Ch. 333 2	+24,420
Federal funds	Ch. 333 3	+137,441
Land Use Board of Appeals:		
General Fund	Ch. 193 1	+44,949
Water Resources Department:		
General Fund	Ch. 597 1	+832,523
Other funds	Ch. 597 3(1)	+902,247
Other funds	Ch. 597 3(2)	+5,777
Federal funds	Ch. 597 4	+9,935
Oregon Watershed Enhancement Board:		
Lottery funds	Ch. 659 5	+174,932
Other funds	Ch. 659 6(1)	+7,125
Federal funds	Ch. 659 7(1)	+94,659

(9) PUBLIC SAFETY.

Agency/Program/Funds	2015	
	Oregon Laws Chapter/Section	Adjustment
Department of Justice:		
General Fund	Ch. 692 1(2)	+\$25,051
General Fund	Ch. 692 1(3)	+107,721
General Fund	Ch. 692 1(4)	+88,044
General Fund	Ch. 692 1(6)	+664,377
Other funds	Ch. 692 2(1)	+954,172
Other funds	Ch. 692 2(2)	+672,060
Other funds	Ch. 692 2(3)	+1,793,255
Other funds	Ch. 692 2(4)	+268,045
Other funds	Ch. 692 2(5)	+117,323
Other funds	Ch. 692 2(6)	+1,401,015
Other funds	Ch. 692 2(7)	+931,335
Other funds	Ch. 692 2(8)	+647,395
Federal funds	Ch. 692 3(1)	+109,749
Federal funds	Ch. 692 3(2)	+45,285
Federal funds	Ch. 692 3(3)	+58,048
Federal funds	Ch. 692 3(4)	+2,643,135
Department of Justice, for district attorneys:		

General Fund	Ch. 332 1	+258,174
Oregon Criminal Justice Commission:		
General Fund	Ch. 606 1	+94,842
Federal funds	Ch. 606 3	+2,675
Oregon Military Department:		
General Fund	Ch. 594 1(1)	+96,440
General Fund	Ch. 594 1(2)	+177,487
General Fund	Ch. 594 1(3)	+56,618
Other funds	Ch. 594 2(1)	+86,227
Other funds	Ch. 594 2(2)	+136,457
Other funds	Ch. 594 2(3)	+167,945
Other funds	Ch. 594 2(4)	+87,681
Federal funds	Ch. 594 3(1)	+1,945,047
Federal funds	Ch. 594 3(2)	+218,172
Federal funds	Ch. 594 3(3)	+263,042
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 304 1	+232,938
Department of State Police:		
General Fund	Ch. 696 1(1)	+2,952,078
General Fund	Ch. 696 1(2)	+294,251
General Fund	Ch. 696 1(3)	+1,222,668
General Fund	Ch. 696 1(4)	+1,415,666
Other funds	Ch. 696 2(1)	+525,329
Other funds	Ch. 696 2(2)	+243,151
Other funds	Ch. 696 2(3)	+20,700
Other funds	Ch. 696 2(4)	+1,100,860
Federal funds	Ch. 696 3(1)	-568
Federal funds	Ch. 696 3(2)	+15,674
Federal funds	Ch. 696 3(3)	-1,336
Federal funds	Ch. 696 3(4)	+6,929
Lottery funds	Ch. 696 4	+169,055
Department of Public Safety Standards and Training:		
Other funds	Ch. 658 2(1)	+1,105,518
Federal funds	Ch. 658 3	+20,305
Department of Corrections:		
General Fund	Ch. 655 1(1)	+27,996,865
General Fund	Ch. 655 1(2)	+2,665,898
General Fund	Ch. 655 1(3)	+1,305,023
General Fund	Ch. 655 1(4)	+572,456
Other funds	Ch. 655 2(1)	+183,067
Other funds	Ch. 655 2(2)	+265,796
Other funds	Ch. 655 2(4)	+1,142
Oregon Youth Authority:		
General Fund	Ch. 617 1(1)	+6,397,310
Other funds	Ch. 617 2	+73,651
Federal funds	Ch. 617 3	+218,727

(10) TRANSPORTATION.

Agency/Program/Funds	2015 Oregon Laws Chapter/ Section	Adjstment
Oregon Department of Aviation:		
Other funds	Ch. 329 1(1)	+\$105,459
Other funds	Ch. 329 1(2)	+3,555
Other funds	Ch. 329 1(3)	+15,933
Other funds	Ch. 329 1(4)	+1,341
Federal funds	Ch. 329 2(1)	+10,784
Department of Transportation:		
General Fund	Ch. 761 1	-122
Other funds	Ch. 761 5(2)	+8,027,827
Other funds	Ch. 761 5(3)	+688,049
Other funds	Ch. 761 5(4)	+813,044
Other funds	Ch. 761 5(5)	+1,061,787
Other funds	Ch. 761 5(6)	+1,183,368
Other funds	Ch. 761 5(7)	+3,921,560
Other funds	Ch. 761 5(8)	+209,086
Other funds	Ch. 761 5(9)	+4,996,971
Other funds	Ch. 761 5(10)	+2,007,317
Other funds	Ch. 761 5(11)	+1,761,859
Other funds	Ch. 761 5(13)	+167,285
Other funds	Ch. 761 5(14)	+271,022
Other funds	Ch. 761 5(15)	+112,419
Other funds	Ch. 761 5(16)	+4,028,697
Federal funds	Ch. 761 6(2)	-16,487
Federal funds	Ch. 761 6(3)	+23,238
Federal funds	Ch. 761 6(6)	+57,854

SECTION 117. This 2016 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2016 Act takes effect on its passage.

Passed by Senate March 1, 2016

.....
Lori L. Brocker, Secretary of Senate

.....
Peter Courtney, President of Senate

Passed by House March 2, 2016

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2016

Approved:

.....M,....., 2016

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2016

.....
Jeanne P. Atkins, Secretary of State

Enrolled
House Bill 4002

Sponsored by Representative GALLEGOS; Representatives DOHERTY, KENY-GUYER, MCLAIN, WHISNANT (Presession filed.)

CHAPTER

AN ACT

Relating to chronic absences; and declaring an emergency.

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

SECTION 1. (1) The Department of Education and the Chief Education Office shall jointly develop a statewide education plan to address chronic absences of students in the public schools of this state.

(2) The department and the office shall collaborate with representatives of the Department of Human Services, the Oregon Health Authority, the Early Learning Division and community and education stakeholders to develop the plan.

(3) The plan shall include:

(a) A process for publicly disclosing annual information on chronic absence rates for each school.

(b) Guidance and best practices for all schools and school districts to use to track, monitor and address chronic absences and improve attendance.

(c) A process for identifying schools in need of support to reduce chronic absences and improve attendance.

(d) A description of technical assistance available to schools identified as being in need of support, including technical assistance that will be provided by the department or the office.

(e) The estimated costs associated with implementing the plan.

SECTION 2. No later than December 1, 2016, the Department of Education and the Chief Education Office shall submit a report to the interim legislative committees related to education. The report shall summarize the statewide education plan developed by the department and the office under section 1 of this 2016 Act.

SECTION 3. Sections 1 and 2 of this 2016 Act are repealed on January 2, 2017.

SECTION 4. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 759, Oregon Laws 2015, for the biennium beginning July 1, 2015, for operations, is increased by \$25,500 for the purposes of sections 1 and 2 of this 2016 Act.

SECTION 5. (1) As used in this section, "trauma-informed approach" means an approach that recognizes the signs and symptoms of trauma in students, families and staff and responds by fully integrating knowledge about trauma into policies, procedures and practices for the purposes of resisting the reoccurrence of trauma and promoting resiliency.

(2) The Chief Education Office, in coordination with the Oregon Health Authority and the Department of Education, shall distribute moneys as provided in this section to school districts and education service districts for the purpose of decreasing rates of school absenteeism.

(3)(a) A school district or an education service district may apply to receive moneys under this section:

(A) By submitting an application that includes a proposal consistent with subsection (4) of this section; and

(B) If the district has at least one school in the district with:

(i) A school-based health center; or

(ii) A school-based system for providing behavioral health services and care coordination that may include a school nurse, a school counselor, a school psychologist or a clinical psychologist.

(b) A school district or an education service district may submit an application jointly with one or more community partners that will participate with the district in the pilot program described in subsection (4) of this section.

(4) The office shall distribute moneys to an applicant based on the applicant's proposal to design and implement a pilot program to decrease rates of school absenteeism by using trauma-informed approaches to education, health services and intervention strategies that are based in schools and take advantage of community resources. The proposal must include a plan that:

(a) Coordinates the services provided by:

(A) The school;

(B) The school-based health center or the administrator of the school-based system described in subsection (3)(a)(B)(ii) of this section; and

(C) Coordinated care organizations, public health entities, nonprofit youth service providers, community-based organizations, social justice groups and similar groups that are located in the community;

(b) Requires professional development and support for school staff, including educators, school district or education service district professionals, counselors, nurses, classified staff and other staff of the school district or education service district, to create a culture in the district and community that is informed about how to understand, recognize and respond to trauma;

(c) Provides for at least one trauma specialist who:

(A) Is permanently assigned at the school-based health center or at the location where the school-based system described in subsection (3)(a)(B)(ii) of this section is provided; and

(B) Oversees the implementation of the plan, including coordinating the services described in paragraph (a) of this subsection and coordinating the professional development and support described in paragraph (b) of this subsection;

(d) Indicates how services coordinated under paragraph (a) of this subsection are provided based on a trauma-informed approach and with an understanding, recognition and responsiveness to the effects of trauma on education, absenteeism and school completion;

(e) Uses evidence-based and evidence-informed approaches, culturally specific approaches when appropriate and national models that are tailored to the community to ensure that data are collected and the effectiveness of the pilot program is determined;

(f) Provides matching community funding, or resources that are the monetary equivalent of matching funding, in a ratio determined by the office by rule; and

(g) Pursues additional funding opportunities, including funding under the federal Every Student Succeeds Act (P.L. 114-95).

(5) The office shall prescribe the timelines by which an applicant may submit an application for moneys under this section and the form of the application.

(6) The office shall evaluate and rank applications based on the proposals submitted in the applications.

(7) The office shall distribute moneys to applicants based on:

- (a) The evaluations and rankings described in subsection (6) of this section;
- (b) The moneys appropriated to the office for the purpose of this section;
- (c) The amount of matching community funding available to the applicant; and
- (d) Any available federal grants.

(8)(a) The office, in collaboration with the Oregon Health Authority and the Department of Education, shall provide coordination among school districts and education service districts receiving moneys under this section.

(b) The office may coordinate with a statewide nonprofit organization that has experience in supporting school-based health centers and student health organizations for the organization to provide technical assistance to school districts and education service districts receiving moneys under this section.

(9) Each participating school district and education service district shall provide regular reports on the progress of the district's pilot program to the office to enable the office to:

(a) Determine the effectiveness of the pilot program; and

(b) Submit a report and recommendations for legislation to the interim committees of the Legislative Assembly related to education as required under subsection (10) of this section.

(10) No later than October 15, 2019, the Chief Education Office, the Oregon Health Authority and the Department of Education, in collaboration with the statewide nonprofit organization described in subsection (8) of this section, shall submit a report to the interim committees of the Legislative Assembly related to education. The report must provide individual and comprehensive evaluations on the outcomes of the pilot programs and include any recommendations for legislation based on the results of the pilot programs.

SECTION 6. Section 5 of this 2016 Act is repealed on January 2, 2020.

SECTION 7. In addition to and not in lieu of any other appropriation, there is appropriated to the Chief Education Office, for the biennium beginning July 1, 2015, out of the General Fund, the amount of \$500,000, which may be expended for the purposes of section 5 of this 2016 Act.

SECTION 8. This 2016 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2016 Act takes effect on its passage.

Passed by House March 1, 2016

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

.....
Tina Kotek, Speaker of House

Passed by Senate March 2, 2016

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2016

Approved:

.....M,....., 2016

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2016

.....
Jeanne P. Atkins, Secretary of State

Legislative Fiscal Office

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Ken Rocco
Legislative Fiscal Officer

Daron Hill
Deputy Legislative Fiscal Officer

Summary of Emergency Board Action

May 2016

The Legislative Emergency Board met on May 25, 2016 and considered an agenda of 62 items. The Emergency Board approved allocations from the general purpose Emergency Fund in response to eight separate requests, totaling \$2.6 million. Another four requests were allocated funds from special purpose appropriations made to the Emergency Board that totaled \$11.5 million. Additional details on these allocations are described below. After the Emergency Board actions, the balance in the general purpose Emergency Fund is \$29.6 million. An additional \$51.8 million remains in various special purpose appropriations, including \$40 million for caseload costs or other unbudgeted expenses of the Oregon Health Authority and the Department of Human Services. Unused special purpose appropriations become available for any lawful use by the Emergency Board on December 1, 2016.

The agenda included 17 items that requested additional 2015-17 biennium authority to spend Lottery Funds, Other Funds, and Federal Funds. The Emergency Board approved expenditure limitation increases of approximately \$95,628 Lottery Funds, \$55 million Other Funds (including \$27.6 million for the Department of Transportation) and \$4.8 million Federal Funds (including \$2.5 million for the Department of Justice). The Emergency Board also authorized the establishment of 64 positions (33.1 FTE) and the extension of six currently existing positions through the end of the biennium (4.29 FTE).

The agenda also included 15 agency reports which the Emergency Board acknowledged receiving. The Emergency Board heard 22 requests for the submission of federal grant applications (13 of which were on a consent agenda). The Emergency Board also deferred taking action on two requests for allocations from the Emergency Fund.

The following is a summary of significant Emergency Board actions taken at the May 2016 meeting:

EDUCATION

- Acknowledged receipt of a report by the Department of Education on the implementation of the mixed delivery preschool program.
- Allocated \$273,062 from the Emergency Fund to the Department of Education for grants to school districts to improve internet connectivity and access.
- Acknowledged receipt of reports by the Higher Education Coordinating Commission on 2016-17 academic year University tuition and mandatory fee increases for resident undergraduates and on the distribution of funding for Community College academic counselors.
- Approved the submission of a federal grant application by the Department of Education for

child care related implementation research and evaluation planning.

HUMAN SERVICES

- Acknowledged receipt of a report by the Department of Human Services on program sustainability options and actions.
- Acknowledged receipt of reports by the Oregon Health Authority on the Oregon Health Plan 1115 waiver renewal for 2017-22 and on the Medicaid Management Information System and related systems and interfaces.
- Approved the submission of federal grant applications by the Department of Human Services for the enhancement of adult protective services and for enhancing the state's system for

providing information on and access to long term services and supports.

- Approved the submission of federal grant applications by the Oregon Health Authority for epidemiology and laboratory capacity for infectious diseases, chronic disease and oral health, emerging infections, and prescription drug and opioid addiction/overdose prevention.
- Increased the Other Funds expenditure limitation for the Board of Nursing by \$244,452 for the establishment of two permanent positions (1.58 FTE) and the reclassification of six other positions to address workload increases.

PUBLIC SAFETY and JUDICIAL BRANCH

- Acknowledged receipt of a report by the Department of Corrections on female and male population trends and system bed capacity.
- Allocated \$3 million from a special purpose appropriation made to the Emergency Board to the Department of Corrections to continue activating minimum security prison beds at the Deer Ridge Correctional Institution, authorized the establishment of 33 positions (18.64 FTE), and indicated that remaining unfunded prison capacity needs would be addressed at a future Emergency Board meeting this interim or during the 2017 session.
- Allocated \$1 million from the Emergency Fund to the Department of Corrections and increased the agency's Other Funds expenditure limitation by \$100,000 to begin preparing the Oregon State Penitentiary-Minimum to house women offenders in the 2015-17 biennium.
- Acknowledged receipt of a report by the Department of Justice on the Child Support Enforcement Automated System (CSEAS) and increased the Federal Funds expenditure limitation by \$2,538,107 for the project to cover expenditures through October 2016.
- Increased the Other Funds expenditure limitation for the Department of Public Safety Standards and Training by \$100,000 for additional training of 911 tele-communicators and by \$337,000 for crisis intervention training for first responders.
- Approved the submission of a federal grant application by the Department of State Police for a grant in the amount of \$9.4 million to replace the CrimeVue criminal history database and messaging system.
- Allocated \$2 million from a special purpose

appropriation made to the Emergency Board for state and local government costs associated with the takeover of the Malheur National Wildlife Refuge in Harney County, allocated \$73,053 from the Emergency Fund for the same purpose, and increased the Other Funds expenditure limitation for the Department of State Police by \$874,188 in order for the agency to receive reimbursement for its costs. The allocations were made to the Department of Administrative Services for distribution to eligible state and local government units.

- Allocated \$170,000 from the Emergency Fund to the Military Department for roof repairs at the Forest Grove and Kliever-Portland armories and directed the agency to use \$500,000 of one-time General Fund savings available in the current budget to match the federal funding to complete the roof repairs.
- Increased the Other Funds expenditure limitation for the Military Department by \$256,000 and the Federal Funds expenditure limitation for the Military Department by \$518,000 for the Oregon Youth Challenge Program.
- Increased the Federal Funds expenditure limitation for the Military Department by \$270,000 for the STARBASE Program.
- Approved the submission of federal grant applications by the Criminal Justice Commission for the Justice Reinvestment program and by the Department of State Police for SAFE kit inventory, tracking, and reporting.
- Acknowledged receipt of a report by the Commission on Judicial Fitness and Disability on compensation plan changes.
- Deferred taking action on a request by the Public Defense Services Commission to fund proposed salary increases.

NATURAL RESOURCES

- Allocated \$5,000 from the Emergency Fund for the Columbia River Gorge Commission to match the 2015-17 budget provided by the State of Washington for Commission operations as required by interstate compact.
- Acknowledged receipt of a report by the Department of Geology and Mineral Industries on the progress of the tactical IT remediation plan, allocated \$554,808 from the Emergency Fund for the plan, authorized the establishment of two positions (1.00 FTE), and increased the Other

Funds expenditure limitation for the Department by \$64,754 for the Mined Land Reclamation and Regulation program.

- Allocated \$225,000 from the Emergency Fund for the Department of Environmental Quality to acquire metals and particulate monitoring equipment.
- Allocated \$2,176,549 from a special purpose appropriation made to the Emergency Board for fire severity resources to the Department of Forestry for the purchase of catastrophic fire insurance for the 2016 fire season.
- Allocated \$250,000 from the Emergency Fund for the Department of Forestry to augment and add to existing resources for the treatment of Sudden Oak Death.
- Increased the Other Funds expenditure limitation for the Parks and Recreation Department by \$615,500 for grants received from the Marine Board.
- Increased the Federal Funds expenditure limitation for the Parks and Recreation Department by \$29,214 to correct a technical error in personal services from the 2016 session.
- Approved the submission of a federal grant application by the Parks and Recreation Department for purchase of land by the Southern Oregon Land Conservancy for habitat conservation.
- Approved the submission of federal grant applications by the Department of Fish and Wildlife for the acquisition of a conservation easement on 1,751 acres near Ashland, by the Department of Environmental Quality for pollution prevention, and by the Department of Agriculture for Food Safety Modernization Act implementation.

ECONOMIC and COMMUNITY DEVELOPMENT

- Acknowledged receipt of a report by the Oregon Business Development Department and the Higher Education Coordinating Commission on a business plan for the American Manufacturing Innovation District, increased the Other Funds expenditure limitation for the Oregon Business Development Department by \$2,499,999 for the project, increased the Other Funds Capital Construction expenditure limitation for the Higher Education Coordinating Commission by \$4,999,999 for the project, and increased the Other Funds expenditure limitation for the Higher

Education Coordinating Commission by \$70,000 for the development of the Oregon Manufacturing Innovation Center.

- Approved the submission of a federal grant application by the Oregon Department of Business Development for the State Trade Expansion Program and authorized the agency to submit future grants for the same program under certain specified conditions.
- Approved the submission of two federal grant applications by the Housing and Community Services Department totaling \$94.5 million under the Hardest Hit program to assist Oregonians at risk of experiencing mortgage foreclosure.
- Approved the submission of a federal grant application by the Employment Department to support expansion and diversification of registered apprenticeship.

TRANSPORTATION

- Increased the Other Funds expenditure limitation for the Department of Transportation by \$16,966,375 for the Maintenance and Emergency Relief programs and by \$10,732,666 for the Local Government program for costs associated with repairing highways due to 2015-16 winter storm damage.
- Approved the submission of a federal grant application by the Department of Transportation in the amount of \$75.7 million under the federal FASTLANE program for three interstate highway projects.
- Approved the submission of federal grant applications by the Department of Transportation for bus facilities, positive train control, railroad best practices, utility solutions, and bridge and tunnel testing.

CONSUMER and BUSINESS SERVICES

- Acknowledged receipt of a report by the Department of Consumer and Business Services on the Oregon Health Insurance Marketplace program and increased the Other Funds expenditure limitation for the Department by \$558,617 to correct a double counted reduction from the 2016 session.

ADMINISTRATION

- Acknowledged receipt of a report by the Office of the Governor on its organizational structure and Key Performance Measures.

- Increased the Other Funds expenditure limitation for the Department of Administrative Services, Chief Human Resources Office by \$6,520,731; authorized the establishment of 22 limited duration positions (9.17 FTE) and the extension of six existing limited duration positions through the end of the current biennium (4.29 FTE); and adjusted state agency budgets by allocating \$4,292,256 from a special purpose appropriation made to the Emergency Board for Department of Administrative Services' assessment increases, increased the Lottery Funds expenditure limitation of state agencies by \$95,628, the Other Funds expenditure limitations by \$3,357,479, and the Federal Funds expenditure limitations by \$1,489,374 for assessment increases related to continuation of the Human Resources Information System project and other adjustments related to previously approved Department IT reorganization effects.
- Established an Other Funds Capital Construction expenditure limitation in the amount of \$2,336,040 for the Department of Administrative Services for a roof replacement at the Department of Environmental Quality and Public Health laboratory and established an Other Funds Capital Construction expenditure limitation in the amount of \$4,000,000 for the Department of Administrative Services for tenant improvements at the 550 Building.
- Acknowledged receipt of a report by the Department of Administrative Services on compensation plan changes.
- Acknowledged receipt of a report by the Department of Administrative Services on uniform rent rates for the 2017-19 biennium and to recommend to the next Legislative Assembly that agency budgets include sufficient spending authority to cover the rent costs as required by ORS 276.390.
- Increased the Other Funds expenditure limitation for the Department of Revenue by \$379,481, authorized the establishment of five permanent positions (2.71 FTE), and authorized the movement of an existing manager position from limited duration to permanent status for the recreational marijuana tax cash management program.
- Deferred taking action on a request by the Department of Revenue to allocate funds from the Emergency Fund for the Property Valuation System.
- Acknowledged receipt of a report by the Department of Revenue on GenTax data availability for research purposes.

Emergency Fund Balance Summary		
	Agency Requests	Emergency Board Action
General Purpose Emergency Fund		
Appropriation (after 2016 Session adjustments)	32,000,000	32,000,000
Allocations to date		
Unallocated Balance	32,000,000	32,000,000
# May 2016 Requests - General Purpose		
2 Public Defense Services Commission - Proposed Salary Increases	(541,014)	0
6 Department of Education - School Fiber Optic Broadband	(500,000)	(273,062)
25 Military Department - Armory Roof Repair	(670,000)	(170,000)
28 Oregon State Police - Malheur National Wildlife Refuge Occupation Costs (see SPA Section below)	(2,487,914)	(73,053)
31 Department of Corrections - Deer Ridge Correctional Institution Male Capacity (see SPA Section below)	(6,899,109)	0
32 Department of Corrections - Oregon State Penitentiary Minimum Women Capacity	(10,569,266)	(1,000,000)
38 Columbia River Gorge Commission - Operational Expense Washington Match	(5,000)	(5,000)
40 Department of Geology and Mineral Industries - Information Technology Remediation Plan	(713,907)	(554,808)
43 Department of Environmental Quality - Air Toxics Monitoring	(225,000)	(225,000)
44 Department of Forestry - Catastrophic Wildfire Insurance Policy (see SPA Section below)	(2,176,549)	0
46 Department of Forestry - Sudden Oak Death Eradication	(250,000)	(250,000)
65 Department of Revenue - Property Valuation System Project	(1,500,000)	0
Total Requests - General Purpose	(26,537,759)	(2,550,923)
General Purpose Unallocated Balance after 05/2016	5,462,241	29,449,077
Special Purpose Appropriations - Agency Specific (after 2016 Session actions)		
Allocations/Transfers to Date	63,255,445	63,255,445
Unallocated Balance	63,255,445	63,255,445
# May 2016 Requests - Special Purpose Appropriations - Agency Specific		
28 Oregon State Police - Malheur National Wildlife Refuge Occupation Costs (see above)	0	(2,000,000)
31 Department of Corrections - Deer Ridge Correctional Institution Male Capacity (see above)	0	(3,000,000)
44 Department of Forestry - Catastrophic Wildfire Insurance Policy (see above)	0	(2,176,549)
61 Department of Administrative Services - Rates/Assessment Adjustments	(4,292,784)	(4,292,256)
Total Requests - Special Purpose - Agency Specific	(4,292,784)	(11,468,805)
Special Purpose - Agency Specific - Unallocated Balance after 05/2016	58,962,661	51,786,640

CHIEF EDUCATION OFFICE

Agency Summary

Education is critical to ensuring every Oregonian is prepared for lifelong learning, a rewarding career, and engaged citizenship. Education promotes shared values, enriches culture and expands the vitality of individuals and communities. When delivered equitably, education provides opportunity for every Oregonian, no matter their race, home language, disability, family income or zip code. Never before has a high-quality education been more important to the lives and wellbeing of Oregonians and our communities.

Senate Bill 253 (2011) established the mission of Oregon's education system to achieve key goals for high school and college completion and career readiness. Under these goals, known as "40-40-20", Oregon aspires to achieve the following by 2025: 40 percent of adult Oregonians will have earned a bachelor's degree or higher; 40 percent of adult Oregonians will have earned an associate's degree or postsecondary credential as their highest level of education attainment; and 20 percent of all adult Oregonians will have earned at least a high school diploma, an extended or modified high school diploma, or the equivalent of a high school diploma as their highest level of education attainment. These goals reflect a shared commitment by the State and education entities to create the conditions to ensure each young person has the access and opportunities throughout their education to thrive, and ultimately pursue an education and career path meaningful to them.

Senate Bill 215 (2015) created the Chief Education Office (CEdO) for the purpose of building a seamless system of education from birth to college and career. The Chief Education Office is charged with leveraging both directing authority and coordinating capacity to lead cross sector, multi-agency planning and stakeholder convening to eliminate barriers impeding student success, ensuring educational equity and opportunity within all education settings, and achieving statewide goals and student learning outcomes.

The Chief Education Office brings strategic leadership and coordination to key student transition points and other critical areas across the education continuum to improve outcomes for Oregon students, grow the capacity of systems to serve student success, expand pathways of learning, ensure a well-supported, culturally responsive early learning and K-12 education workforce, and elevate policies and practices to accelerate student learning outcomes through convening, research, and partnerships with educational entities and communities.

The focus of the Chief Education Office is to foster stronger connections and alignment from early learning to K-12 education, and K-12 education to higher education and the workforce. In doing so, the agency expands student access and opportunity, and provides each individual a seamless pathway of learning, with a particular focus on traditionally underserved students and students in poverty. Sustained leadership across the education continuum to close existing gaps in access, opportunity and achievement for students of color, students in poverty and students who are not native English speakers is critical to Oregon's future, and as education entities at all levels must more effectively serve these growing populations of students.

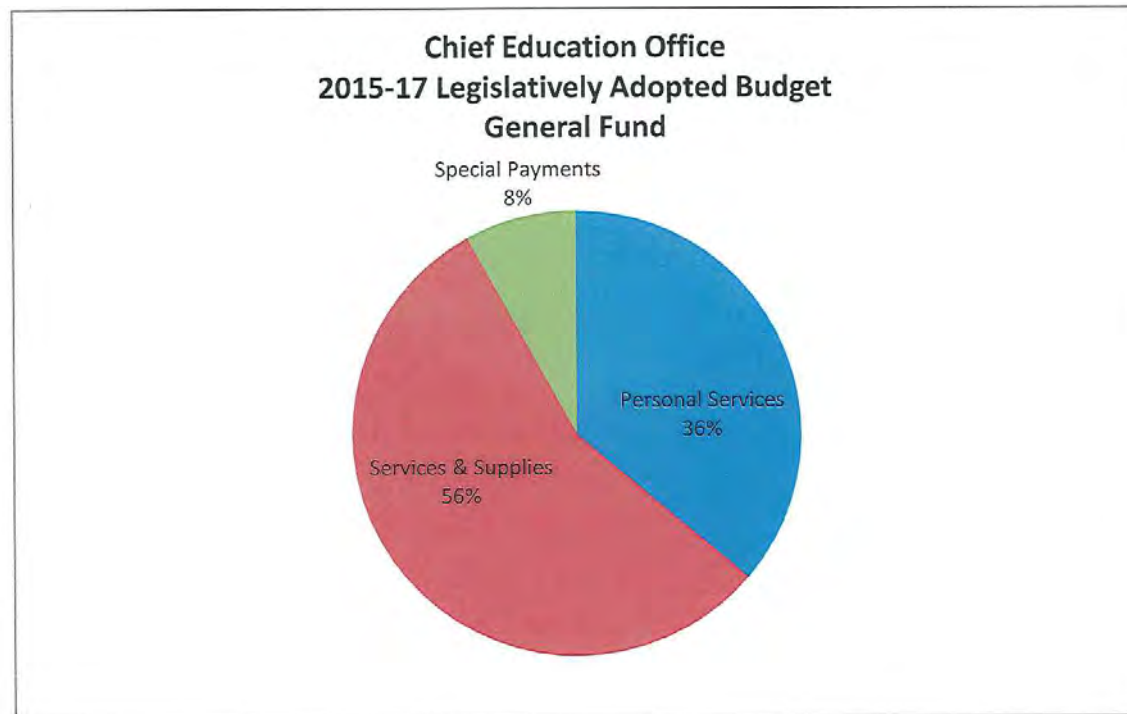
The Chief Education Office serves to expand coordination and collaboration between the education sector and leadership within other sectors serving student success. Every year, 40,000 children are born in Oregon. Of those, roughly 40 percent are exposed to a well-recognized set of socio-economic, physical or relational risk factors that have adverse effects on students and impose barriers to learning. Through support for regional cross-sector partnerships focused on collective impact initiatives across communities to improve student outcomes, community-informed research focused on identifying factors and solutions to chronic absenteeism, and ongoing research into trauma-informed practices in schools, the Chief Education Office is working to foster stronger alignment of supports for student success beginning from birth.

Over the next decade, 61 percent of all Oregon jobs will require a technical certificate, associate's degree or higher level of education beyond high school. This proportion will only accelerate by 2025. With a four-year high school graduation rate of 74 percent, the Governor has identified improving graduation outcomes for Oregonians as a key education priority. The Governor established the Education Innovation Officer, a new position within the Chief Education Office, to engage with school districts and communities to identify and scale up effective practices and make policy recommendations to ensure more students graduate high school with a plan for their future.

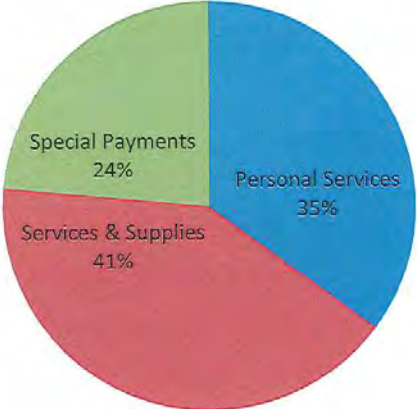
In tandem with scaling up effective practices to improve graduation outcomes, the Chief Education Office is working to align pathways of learning and supports to help more Oregon students transition from early learning to kindergarten, and from high school to pursue a postsecondary degree or enter the workforce ready for a career. As knowledge and innovation become the prime capital in this global economy, providing students expanded opportunities for applied, hands on learning that sharpens their critical thinking skills, creativity and collaboration will foster the 21st Century skills students will need to be successful. Toward this end, the Chief Education Office is working to expand student pathways for science, technology, engineering, arts and mathematics and career technical education across K-12 and higher education. This opportunity to expand the knowledge and skills of students in high school while increasing the number of students graduating high school and completing a postsecondary degree is further advanced by partnerships being fostered by the Chief Education Office between K-12 schools and higher education to expand college-level coursework and advanced career training opportunities in high school.

Through coordinating and aligning these integrated goals and cross-sector, interagency strategies, the Chief Education Office, through the coordinating and planning authority of the Chief Education Officer, provides guidance and recommendations to the Governor and Legislature on a unified education budget from early learning to higher education.

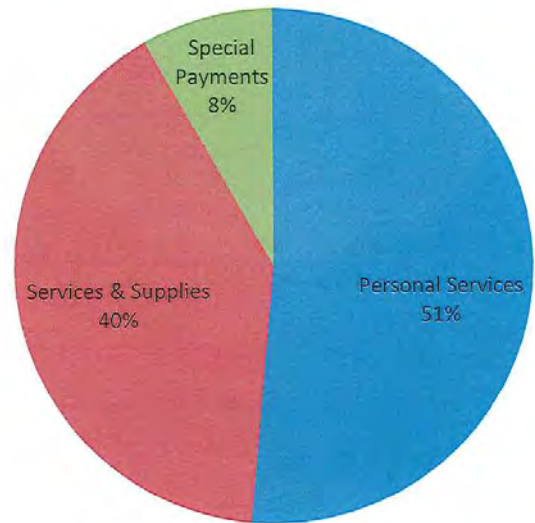
Budget Summary Graphics



**Chief Education Office
2017-19 Agency Requested Budget
General Fund**

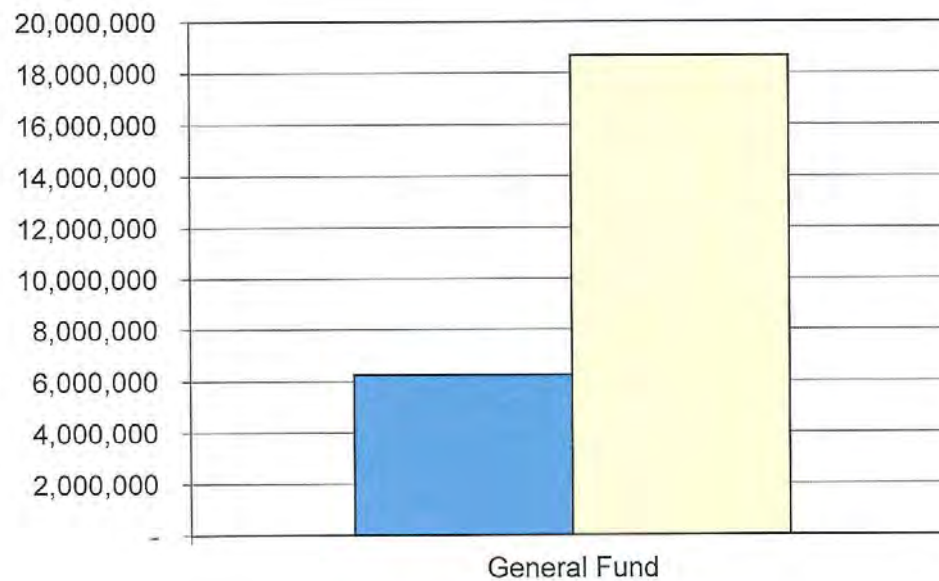


**Chief Education Office
2017-19 Governor's Recommended Budget
General Fund**



Chief Education Office

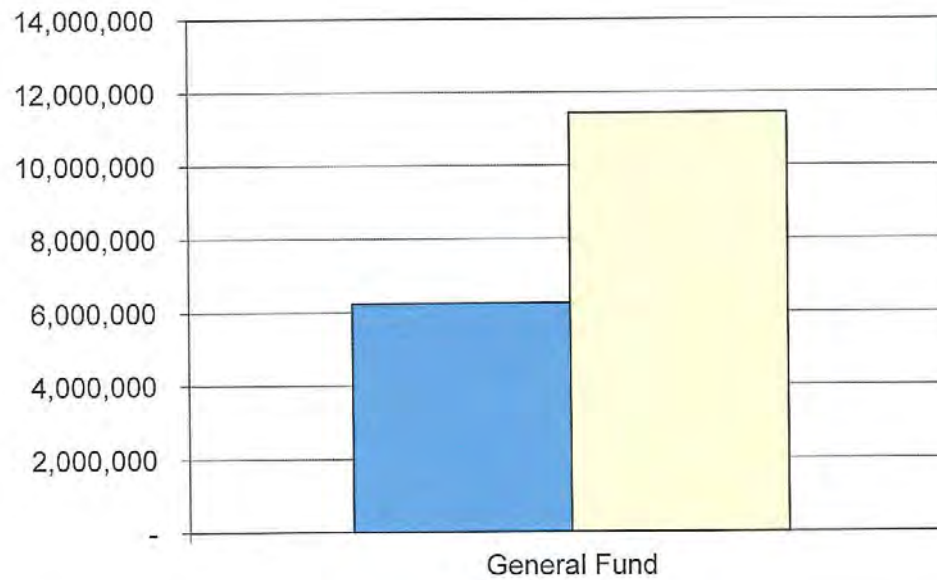
2015-17 LAB vs 2017-19 ARB



■ 2015-17 LAB
□ 2017-19 ARB

Chief Education Office

2015-17 LAB vs 2017-19 GRB



■ 2015-17 LAB
□ 2017-19 GRB

Mission Statement

Build and coordinate a seamless system of education that meets the diverse learning needs of every Oregonian from cradle to career.

Statutory Authority

Pursuant to Chapter 519, Oregon laws 2011, Sec. 1 & 2 (SB 909), the authority of the Chief Education Officer to create a unified system of education was established by Chapter 26, Oregon laws, Section 14 (SB 1581). In 2013, the Legislature appropriated dollars to create a stand-alone agency.

In Senate Bill 215 (2015), the Legislature changed the name of the agency to the Chief Education Office (formerly Oregon Education Investment Board), and extended the agency's sunset to June 30, 2019. The agency's purpose was clarified in SB 215 and defined as: coordinating with education stakeholders to establish a unified public education system that ensures that all public school students in Oregon reach the educational goals established for Oregon.

The duties assigned to the Chief Education Office under Senate Bill 215 include:

- Coordinating with education agencies and stakeholders and communities across the state to streamline and connect early childhood services to public education from kindergarten through grade 12 and to streamline and connect public education from kindergarten through grade 12 to postsecondary education.
 - Collaborating with the Early Learning Council, the State Board of Education, the Higher Education Coordinating Commission, the Teacher Standards and Practices Commission and the Youth Development Council to develop policies and strategies to improve outcomes for students from cradle to career.
- Coordinating with education stakeholders to provide a seamless education system that:
 - Eliminates systemic barriers;
 - Provides educational equity, opportunity and access; and
 - Meets educational goals established for Oregon by:
 - Being culturally responsive and sustaining; and
 - Identifying and leveraging existing assets among collaborating partners
- Providing an integrated, statewide data system that contains student-level outcomes from all public education institutions in order to allow for longitudinal analysis and research.
- Working with the Quality Education Commission to identify promising practices for schools and the costs and benefits of the adoption of those practices.
- Collaborating with education stakeholders to develop and review the educational goals established for Oregon.

- Monitoring and reporting on state progress toward achieving the educational goals established for this Oregon, as measured by targets and outcomes.

Agency Strategic Plan

Mission

The mission of the Chief Education Office is to build and coordinate a seamless system of education that meets the diverse learning needs of every Oregonian from cradle to career.

Vision

Each and every Oregon student is ready to learn, on-track, and prepared for their future with the support and opportunities they need to thrive.

Goals and Strategies

The Chief Education Office leads the development of policy, planning and budget recommendations between state agencies, and with partners across the state, that are sustainable, asset-based, culturally responsive, and grounded in Oregon's Equity Lens. To achieve statewide goals, the Chief Education Office has prioritized planning and policy to:

Goal 1: Coordinate Cross-Sector¹ Planning and Policy Development to Achieve Statewide Goals for Student Learning Outcomes

Strategies

- A. Develop student learning outcomes across Early Learning, K-12, Higher Education and Workforce.
- B. Expand student access to personalized pathways of learning, especially for historically underserved and rural communities.
- C. Strengthen student and family engagement, school readiness, attendance, and completion through collaborative, cross-sector initiatives that build systems of support for students.
- D. Improve student high school graduation outcomes and college and career readiness by identifying and scaling up effective practices, interventions and partnerships in regions across the state.
- E. Research and evaluate effective practices, interventions, and strategies to support policy development for student success and completion across the learning continuum.

¹ Cross-sector systems refer to collaborations or partnerships that are inclusive of the education sectors and entities beyond education which provide opportunities, support and holistic services to students, families and the larger community.

F. Provide an integrated, statewide, student-centered longitudinal data system that monitors educational outcomes.

Performance Measure: We will be modifying the following existing Key Performance Measures of attendance to being on-track measures.

Key Performance Measure 1 – Percentage of students not chronically absent – 6th grade

Key Performance Measure 2 – Percentage of students not chronically absent – 9th grade

Goal 2: Coordinate Integrated, Cross-Sector Systems that Support Student Success

Strategies

- A. Coordinate alignment of learning outcomes across Early Learning, K-12, Higher Education, and Workforce.
- B. Promote consistent, aligned, and effective practices across the transition from Early Learning to early elementary (K-3).
- C. Coordinate alignment of learning outcomes and expectations amongst K-12, Higher Education, and Workforce.
- D. Foster regional coordination and cross-sector collaboration to align institutional and community-based services, supports, and interventions for students and families cradle to career.
- E. Develop a coherent and seamless system that aligns assessments from early childhood services through post-secondary education.

Performance Measure: We will be adding a new Key Performance Measure for this principle

Goal 3: Coordinate Integrated, Cross-Sector Systems of Support for Educator Advancement

Strategies

- A. Develop an education workforce that reflects the demographics and diverse cultures of Oregon's students and communities.
- B. Establish a continuum of professional learning and leadership supports for educators focused on high quality instruction and student engagement, cultural responsiveness, and continuous improvement in the Early Learning, K-12, and educator preparation systems.

Performance Measure:

Key Performance Measure 3 – Increase the percentage of educators who are culturally and linguistically diverse

Goal 4: To fulfill the Chief Education Office coordinating function and achieve statutory charges and the goals of the agency as outlined in Senate Bill 215, the Chief Education Office shall collaborate with The Early Learning Council, The State Board of Education, The Higher Education Coordinating Commission, The Teacher Standards and Practices Commission, and The Youth Development Council.

Performance Measure: We will be modifying the following existing Key Performance Measures of attendance to being on-track measures.

Key Performance Measure 1 – Percentage of students not chronically absent – 6th grade

Key Performance Measure 2 – Percentage of students not chronically absent – 9th grade

Program Descriptions

Chief Education Office

The Chief Education Office is established for the purpose of coordinating with education stakeholders to establish a unified public education system that ensures that all students in this state reach the educational goals established from cradle to career.

Thus, the activities of the Chief Education Office center around the following:

- (1) Supporting the Chief Education Officer in the critical role of coordinating the P-20 Education System, including directing the Early Learning System Director, the Deputy Superintendent of Public Instruction, the Executive Director of the Higher Education Coordinating Commission and the Executive Director of the Teachers Standards and Practices Commission in multi-agency planning and policy development.
- (2) Coordinating with education stakeholders to streamline and connect early childhood services to public education from kindergarten to grade 12 and to connect public education from kindergarten through grade 12 to postsecondary education. This includes collaborating with The Early Learning Council, The State Board of Education, The Higher Education Coordinating Commission, The Teacher Standards and Practices Commission, and The Youth Development Council.
- (3) Coordinating with education stakeholders to provide a seamless education system that: eliminates systemic barriers, provides education equity for opportunity and success, and meets educational goals established for the state.
- (4) In meeting the education goals established for the state, the CEEdO is charged with being culturally responsive and identifying existing strengths among collaborating partners, including those strengths in the construction and implement of state agency initiatives.
- (5) Collaborating with education stakeholders to develop and review the education goals established for this state, and monitoring and reporting on state progress toward achieving educational goals as measured by targets and outcomes.
- (6) Providing an integrated statewide data system that contains student-level outcomes from all public education institutions in order to allow for longitudinal analysis and research.
- (7) Working with Quality Education Commission to identify best practices for school districts and the costs and benefits of the adoption of those best practices by school districts.

The CEEdO's staff and brief description of duties:

Chief Education Officer: Established under SB 909 (2011) with duties further defined under SB 215 (2015), the Chief Education Officer oversees the coordination of an integrated and aligned public education system from birth to college and career. The Chief Education Officer directs education agency directors in multi-agency planning, including supporting key educational transitions for students, eliminating the barriers to student attainment, and recommending an integrated cradle to career budget to the Governor and the Legislature aligned to state goals and student outcomes and grounded in the Equity Lens. Serves as the administrator of the Chief Education Office, managing a small policy and research staff in carrying out the purposes of the agency, and performs other duties as determined by the Governor.

Education Innovation Officer: Charged with developing a comprehensive strategy to improve high school graduation and student readiness for college and career. The EIO engages with schools, communities and researchers to identify promising practices, and makes recommendations as to policy drivers, actions, investments, and focused innovation opportunities to improve graduation rates. The EIO coordinates closely with the Chief Education Officer and Deputy Superintendent of Public Instruction to guide the Governor's priorities and implementation strategies related to graduation.

Operations Director: Assists the Chief Education Officer to direct and implement the operations of the agency, manage agency technology; new staffing and orientation; budget development and implementation, accounts payable and receivable tracking and approval, contract adherence; essential trainings; supports various meetings for the CEEdO staff and supervision of the administrative staff.

Public Affairs Director: Assists the Chief Education Officer in managing projects and initiatives requiring strategic coordination between state education agencies, partners and communities with a focus on equity and inclusion; plays a leadership role in the management of stakeholder, legislative and intergovernmental outreach by the Chief Education Office (CEEdO); and manages the agency's community engagement, strategic partnership development, and media relations.

Executive Assistant to the CEEdO: Provides support to the Chief Education Officer and the CEEdO team on scheduling, meeting coordination and stakeholder outreach and communication.

Assistants to the Directors: Supports Operations Director and provides administrative support, scheduling, meeting coordination and preparations to agency Directors.

Policy Directors

College & Career Readiness and Educator Advancement Policy Director: Serving under the direction of the Chief Education Officer and in collaboration with the Oregon Department of Education and Higher Education Coordinating Commission, leads policy development and coordination of postsecondary transitions and college and career readiness with a focus on successful completion of postsecondary certificates and degrees in community colleges, state's public universities and private institutions, and access and affordability for postsecondary students.

Serving under the direction of the Chief Education Officer and in collaboration with the Teachers Standards and Practices Commission, Oregon Department of Education and Higher Education Coordinating Commission, leads policy development and coordination related to the early learning and K-12 educator workforce with an emphasis on recruitment, preparation, licensure, mentoring, professional support and educator leadership.

CTE & STEAM Education Policy Director: Serving under the direction of the Chief Education Officer and in collaboration with the Oregon Department of Education, Higher Education Coordinating Commission and the Oregon Department of Employment, leads coordination organizations of statewide strategy for improving science, technology, engineering, arts, math and career/technical education with K-12, postsecondary institutions, industry, community organizations and regional CTE networks/STEM Hubs. Directs and supports the STEM Investment Council in recommending strategic investments to meet state goals for student learning outcomes in math and science at the secondary and postsecondary level.

Regional Education Partnership Policy Advisor: Serving under the direction of the Chief Education Officer, coordinates and leads planning for statewide Regional Achievement Collaboratives and supports the work of the STEM Hubs in partnership with the Oregon Department of Education. In concert with the CTE & STEAM Director, serves in an advisory capacity to the Chief Education Officer, Deputy of Public Instruction and the Executive Director of the Higher Education Coordinating Commission on regional STEAM education initiatives.

Interagency Policy Research Unit

The Interagency Policy Research Unit supports the Chief Education Office and the Chief Education Officer to fulfill the statutory charge to recommend to the Governor and Legislature policy and strategic investments to achieve Oregon's 40-40-20 goals for education. On behalf of the CEo, Governor, and Legislature, the Interagency Policy Research Unit conducts and synthesizes research, evidence-based models and best practices to evaluate the impact of recommended strategic investments, policy and initiatives across the P-20 public education system. The Interagency Policy Research Unit is also responsible for inter-agency coordination and implementation of the State Longitudinal Data System for P-20 public education.

Interagency Policy Research Director: Serving under the direction of the Chief Education Officer and in collaboration with the Oregon Department of Education, the Early Learning Division, the Youth Development Division, and the Higher Education Coordinating Commission. Oversees a team of quantitative and qualitative research staff to analyze current and proposed P-20 education policy; coordinates with research staff in other agencies to articulate and resource the state's education research agenda, with a focus on equity and inclusion.

Research Analysts: Serves under the direction of the Interagency Policy Research Director to gather, analyze and summarize educational research on behalf of the CEEdO, Legislators and Governor. Lead researcher for work relating to the improvement of postsecondary teaching practices and analyses of best practices in Science, Technology, Education, Arts and Math programs from pre-school to postsecondary. Provides research for policy development.

Statewide Longitudinal Data System Unit

SLDS Director: Serving under the direction of the Chief Education Officer, the Project Director is responsible to lead the overall project direction for cost, schedule, scope, and quality. This is accomplished by leading the system team through the system's tactical execution, continuous improvement plan, and critical success indicators. The Project Director is also responsible for the strategic direction of the project/system team and facilitates the project Core Team and Steering Committee meetings.

SLDS Director of Systems Integration: Serving under the direction of the SLDS Project Director, the Director of Systems Integration is responsible for the system's technical vision, content, and quality. The Director of Systems Integration is responsible for the design of the State Longitudinal Data System and coordinating the collection of data from other state agencies which maintain student data. The Director of System Integration owns and contributes to the development of algorithms to connect data between agencies to build longitudinal students records and serves as the technical owner of the SLDS portal.

SLDS Project Manager: Serving under the direction of the SLDS Project Director, the Project Manager is the coordinator for the core interagency SDLS project team and the State Longitudinal Data System Steering Committee. The Project Manager is responsible for the creation and organization of all project materials, including detailed plans and budget, risk assessment, system requirements.

SLDS Business Analyst: Serving under the direction of the SLDS Project Director, the Business Analyst is responsible for the business objectives of the stakeholders, partner agencies, and develops solutions to meet the goals and objectives of the Statewide Longitudinal Data System. The Business Analyst identifies, analyzes, and documents business requirements and delivers work products throughout the project life cycle. The SLDS Business Analyst owns and is responsible for the system documentation; data dictionary, change control, continuous improvement plan, and translation of business needs.

SLDS Solutions Architect: Serving under the direction of the SLDS Project Director, the Solutions Architect is the agency lead (owner) in the design, specifying and selecting information system solutions; considering functionality, data, security, integration, infrastructure, and performance. The Solutions Architect will own the development and maintenance of the agency model of current and future web architecture and the design of a structure that is stable, resilient, and performant.

SLDS Systems Architect: Serving under the direction of the SLDS Project Director, the Systems Architect is the system owner for the architectural leadership, facilitation, analysis, and design tasks required to ensure that assigned information system is evolving appropriately; and ensuring that underlying infrastructure supports existing needs as well as evolving to meet changing application requirements. The System Architect's responsibilities include: following the architecture development methodology established by Enterprise Architecture, e.g. develop documentation of current and future state, roadmaps, and transition plans for future data sharing opportunities.

Statewide Literacy Campaign

The Statewide Reading Campaign was established as an initiative of the Oregon Education Investment Board in the 2013-15 biennium. This targeted, statewide community engagement project focused on promoting parent and family involvement in early literacy was completed in the 2013-15 biennium. The Statewide Reading Campaign was aligned with statewide goals for kindergarten readiness and 3rd grade reading outcomes.

In the 2015-17 biennium, funds allocated to the Chief Education Office under this category are being utilized to support the charge and functions of the Education Innovation Officer. A key function of the Education Innovation Officer is to engage communities in identifying strategies and practices across the cradle to career continuum to improve student learning and graduation outcomes. This includes convening local and regional planning efforts inclusive of 3rd grade reading outcomes, as well as evidence-based research and development of policy recommendations related to preschool to kindergarten student transitions.

College and Career Readiness and High School Transitions

The Chief Education Office is focused on ensuring that each and every Oregon student graduates high school, college and career ready with the support and opportunities they need to thrive. Meeting this readiness challenge on a statewide scale requires a comprehensive state action agenda with goals, involvement of all key education and political stakeholders, a plan for implementation, and recommended state policies. The CEEdO provides leadership and coordination across multiple state agencies including Oregon Department of Education, Higher Education Coordinating Commission, Oregon Employment Division, associations such as Oregon Community Colleges Association, Oregon Association of Independent Colleges and Universities, Public Universities and others groups and community organizations who are focused on dramatically accelerating progress toward Oregon's progress towards ensuring every Oregon student graduates high school ready for success in a postsecondary education.

The CEEdO convenes an Oregon College and Career Readiness Cross Sector Planning Group that meets monthly to better understand access gaps and barriers, apply an Equity Lens to policy development, share progress and coordinate action in two major areas:

Area 1: Accelerated Learning-- identifying means by which the state can support and enable students to obtain college credits while still in high school by creating more equitable and seamless pathways for every Oregon student; and supporting a sustainable collaborative culture engaging K-12 and postsecondary educators providing instruction.

This includes regular engagement with interagency policy staff as new Accelerated Learning Standards are developed and adopted, tracking outcomes and promising practices from state investments, (e.g. Regional Promise grants), and supporting cross agency policy development in areas including sustainable funding models, data-sharing, placement practices, developmental education models, and curriculum alignment coordinated across high schools and postsecondary institutions.

Area 2: SB 418 Student Transitions –identifying policy and practices that mobilize school counselors, administrators, college advisors, financial aid officers, and mentors across the state to provide every student with information and supports needed for a viable and affordable pathway to adult success.

In 2015, the Oregon Legislature passed SB 418 charging the HECC with providing recommendations to provide services and supports for students transitioning between high school and enrollment in a postsecondary institution. During the 2016 session, funding in SB 5071 was distributed to Chief Education Office, Higher Education Coordinating Commission and Office of Student Access and Completion (OSAC), and Oregon Department of Education to carry out approved activities.

In the Spring of 2016, the Chief Education Office contracted with OSAC (to engage in planning and coordination of a Summer Summit that provided shared professional development for K-12 school counselors, postsecondary advisors, and support personnel. Following the summit CEEdO is providing roughly 40K to each regional team and contracting with Oregon Solutions Network to assist Regional Achievement Collaboratives in using community-specific data to create and implement action plans based on local needs and opportunities.

The CEEdO Research Office is also overseeing evaluation to track impact of SB 418 investments and dissemination of best and promising practices across regions.

Program Justification and Link to 10-Year Outcome: Governor Kate Brown has affirmed a goal that every Oregon student should graduate from high school with a plan for college and career. In order for young people to be genuinely “ready” for both college and career, they need to have attended to their academic achievement, their aspirations and plans for the future, and their success in making transitions to subsequent levels. And, the efforts of K-12, higher education, and college access professionals require coordination, alignment, and common messaging to all students, their families, educators, and community based organizations.

Program Performance: An Inter-Governmental Agreement was developed with the HECC Office of Student Success and Completion to coordinate the Summit that was held on July 19-20 with over 350 participants.

A Scope of Work contract was developed with Oregon Solutions Network who facilitated collaborative planning sessions for the RACs and ESDs during the Summit and who will continue providing teams with facilitation, mediation, strategic planning and other targeted services necessary to increase effectiveness for the use of funds to be allocated to each RAC and three ESD following the Summit.

A Comprehensive Shared Policy Vision for Seamless High School to Postsecondary Student Transitions was facilitated by CEEdO to inform legislation for the 2017 session.

Enabling Legislation/Program Authorization: Senate Bill 5071 appropriated the funds for this program that stemmed out of recommendations proposed by a HECC workgroup as a result of SB 418.

Funding Streams: The State Legislature appropriated \$1 M during the 2016 session for the program as outlined below:

Significant Proposed Program Changes from 2015-17: Response to the Summit exceeded the capacity of the facility and points to the need for continued supports.

Legislation is also required to address the remaining equity gaps across the state where students do not yet have access to accelerated college credit and transition supports known to lead to improved graduation outcomes and postsecondary enrollment, retention, and completion.

Activities, programs, and issues in the program unit base budget: No additional impacts on the program unit base budget are anticipated.

Expected results from the 2017-19 budget for the program unit: Discussion is underway to request a Roll Up of the current funding allocation for the 2017-19 biennium. There is cross-sector agency agreement that these one-time funds, although helpful, will not be able to serve the entire state's need for services and supports for students transitioning between high school and enrollment in a postsecondary institution. In addition, the relatively small amount of funds to further support RAC or ESD implementation of their regional plans is insufficient (both in amount and timeframe) to garner any significant impact on students' ease of transition from high school to enrollment in a postsecondary institution.

LC 671 also supports additional areas for the 2017-19 biennium:

- Seeding partnerships to offer access to college credits while in high school including collaboration time for educators in K-12 and postsecondary to ensure development of courses that meet expected rigor of college level coursework
- Establishing funding mechanisms for accelerated college credit programs for high school students
- Charging TSPC to create a specialization for high school teachers to acquire additional professional learning credits aligned with national standards
- Establishing loan forgiveness plan for qualifying more high school instructors to teach dual credit courses
- Charge HECC and ODE to continue supports relative to HB 418 such as mentoring, first year supports, Oregon Promise, AVID-like etc.
- Charging ODE and HECC to support curricular alignment to include improved math pathways

Revenue sources and proposed revenue changes: See above

Proposed new laws that apply to the program unit: LC 671 (see above).

Reach Higher Summer Summit and 2016-17 Regional Partnership Implementation Plan Funding

In 2015, the Oregon Legislature passed SB 418 charging the HECC with providing recommendations to provide services and supports for students transitioning between high school and enrollment in a postsecondary institution. During the 2016 session, funding in SB 5071 was distributed to Chief Education Office, Higher Education Coordinating Commission (HECC) and Office of Student Access and Completion (OSAC), and Oregon Department of Education (ODE) to carry out approved activities.

Summer Summit

The Chief Education Office was responsible for working with ODE, HECC and other partners to plan and coordinate a Summer Summit that provided shared professional development for K-12 school counselors, postsecondary advisors, and support personnel.

The goals of the summit were to:

- 1) To mobilize school counselors, administrators, college advisors, financial aid officers, and mentors across the state to provide every student with information and supports needed for a viable and affordable pathway to adult success.
- 2) To dramatically accelerate progress toward Oregon's vision of graduating each of our young people from high school to be ready for success in a postsecondary environment, such as a trade school or college, and ultimately a professional career.

Participants are organized within regional teams, leveraging the collective impact of Oregon's 13 Regional Achievement Collaboratives (RAC) and 3 Education Service Districts (ESD) that do not have RACs.

Regional Coordination and Alignment Activities

Following the summit in 2016, CEEdO will provide additional grant funding to each regional team through an IGA process with the Regional Achievement Collaboratives to convene and coordinate around development and implementation of Action Plans. The Chief Education Office, with contracted services from Oregon Solutions Network, will assist RACs in using community-specific data to identify needs and opportunities related to educational outcomes, and to create and implement action plans based on regional needs and assets.

Program Justification and Link to 10-Year Outcome: Governor Kate Brown has affirmed a goal that every Oregon student should graduate from high school with a plan for college and career. Helping students develop a plan that connects their schoolwork to real life—and to their future—can positively impact academic achievement, high school completion, enrollment in postsecondary education, as well as career and life success. In order for young people to be genuinely “ready” for both college and career, they need to have attended to their academic achievement, their aspirations and plans for the future, and their success in making transitions to subsequent levels.

Students are far more likely to succeed in postsecondary education if they have a purpose in mind; yet many new students arrive without clear goals for college and careers and, in many cases, without an understanding of their options. This process starts early in the K-12 setting where career and college-going cultures are established and where skills such as planning, career education, tenacity, college know-how, communication skills, etc. are initially developed. An early determination of even the most general post-high school academic direction can help a student better understand the purpose of the courses they are taking in high school, make better selections of courses during their last two years of high school and contribute to increased student motivation and persistence.

Program Performance: Planning for the Reach Higher Summer Summit involved a cross sector agency planning team that met weekly. An Inter-Governmental Agreement was developed with the HECC Office of Student Success and Completion to:

- Develop and refine an operating budget for the Summit
- Regularly update planning team on budget estimates, adjustments and final costs
- Research and finalize venue and details such as room rentals, catering, and AV
- Coordinate honorariums, hotel, and travel costs for presenters
- Coordinate budget reimbursements for attendees eligible for housing, travel reimbursements and stipends
- Coordinate hotel and travel reimbursements for planning team
- Handle printing of Summit materials, signage, and coordinate Summit supplies
- Reconcile all invoices with approved budget in a final report

The two-day event was held on July 19-20 at Central Oregon Community College in Bend. More than 350 individuals attended.

The White House sent a representative and customized invitations were sent to every legislator who serves on an education committee. The Southern Regional Education Board sent a representative to share the newly licensed professional development modules that will be available for use in Oregon. A pre-summit inventory was developed to assist participants in taking stock of current services and gaps at the local level. The inventory areas were coded to sessions at the Summit that will be useful for spotlighting best practices in Oregon and nationwide.

Participants were organized into regional teams, organized around Regional Achievement Collaboratives or in the case of three counties without RACs, by ESD. Data on each high school's graduates was provided to the teams at the beginning of the Summit to ground the planning efforts over the course of the two-day event.

A Scope of Work contract was entered into with Oregon Solutions Network who facilitated collaborative planning sessions for the RACs and ESDs during the Summit. Oregon Solutions will continue providing teams with facilitation, mediation, strategic planning and other targeted services necessary to increase effectiveness for the use of funds that will be allocated to each RAC and three ESD following the Summit. Specifically they will:

- Provide support for integrating high school transition to college and career efforts into existing RAC goals.
- Assist RACs in using community-specific data to identify needs and opportunities related to educational outcomes, and to create and implement action plans based on regional needs and assets.
- Convene and facilitate monthly or bi-monthly team meetings to coordinate service delivery and ensure communication, alignment and learning between OS and CEEdO.
- Facilitate communication between RACs and CEEdO to communicate barriers, identify opportunities, and serve as neutral liaison.

Enabling Legislation/Program Authorization: Senate Bill 5071 appropriated the funds for this program that stemmed out of recommendations proposed by a HECC workgroup as a result of SB 418.

Funding Streams: The State Legislature appropriated \$1 M during the 2016 session for the program as outlined below:

<p>Two-day Summer Summit that brings together high school counselors and administrators with community college and university staff from advising and financial aid offices. (Includes travel, stipends, hotel, speaker costs, food, and facilities) Funding to: Office of Student Access and Completion \$300 K</p>	<p>\$1,000,000</p>
<p>Regional support for local collaboration teams of high school counselors and postsecondary advisors to refine and implement local plans for strengthening advising and college access for high school students. (Includes travel, and cost for a facilitator provided by Oregon Solutions) Funding to: Regional Achievement Collaboratives and to Chief Education Office for coordination \$700 K</p>	

Expenditures by fund type, positions and full-time equivalents:

Summer Summit Budget 2016			
7/1/2015 - June 30, 2105			
Fixed Expenses	Proposed Budget	Running Balance	Budget Remaining
Venue	\$28,726	\$0	\$28,726
Supplies	\$4,500	\$0	\$4,500
Travel for Attendees	\$215,350	\$0	\$215,350
Travel For Planning Team	\$6,524	\$0	\$6,524
Speakers	\$9,000	\$0	\$9,000
Oregon Solutions	\$36,800	\$0	\$36,800
Total*	\$300,900	\$0	\$300,900

Year-Round Supports 2016-17			
7/1/2015 - June 30, 2105			
Fixed Expenses	Cost Share	Running Balance	Cost Share Remaining
Oregon Solutions	\$100,000.00		
Travel for DOE & OEIB	\$5,000.00		
Regional Funds	\$757,800.00		
Total*	\$862,800.00		

Activities, programs, and issues in the program unit base budget: No additional impacts on the program unit base budget are anticipated.

Important background for decision makers. Although both Hilda Rosselli and Krissi Hewitt are involved in this program, the majority of the workload was carried out by other agency partners or contractors, namely the HECC Office of Student Success and Completion, the Oregon Department of Education, and Oregon Solutions Network.

Expected results from the 2017-19 budget for the program unit: There is cross-sector agency agreement that these onetime funds, although helpful, will not be able to serve the entire state's need for services and supports for students transitioning between high school and enrollment in a postsecondary institution. This is borne out by the numbers of individual seeking to register for the Summer Summit. In addition, the relatively small amount of funds to further support RAC or ESD implementation of their regional plans is insufficient (both in amount and timeframe) to garner any significant impact on students' ease of transition from high school to enrollment in a postsecondary institution.

Discussion is underway to request a Roll Up of the current funding allocation for the 2017-19 biennium.

Chronic Absenteeism – Trauma Informed Pilot Completion of HB 4002

In the 2016 legislative session, HB 4002 directed the CEEdO to implement a pilot program to study the effectiveness of a “trauma informed” approach and appropriated funding for two pilot programs for one year. An associated budget note directed the CEEdO to develop a POP to complete the pilot program:

“The pilot program will last three years with grant funding allocated in three different allotments; the Legislative Fiscal Office recommends that the CEEdO include a policy option package in the Agency Request Budget for the 2017-19 biennium for the remainder of the pilot program funding.”

House Bill 4002 (2016) directed the Chief Education Office to develop a pilot program to support school districts in developing a Trauma Informed approach to education, health services, and intervention strategies. HB 4002 relevant language is in Sections 5, 6, and 7. The appropriated funding only allows for two pilot programs; however, a budget note included during the 2016 session asks the CEEdO to submit a plan to fully fund the pilot in the 2017 session.

Program Justification and Link to 10-Year Outcome: Students who have experienced trauma are more likely to be absent from school. Graduation and certificate attainment are correlated with attendance.

Enabling Legislation/Program Authorization: HB 4002 (2016)

Funding Streams: General Fund

Significant Proposed Program Changes from 2015-17: The CEEdO's 2017-19 requested POP will fund the final two years for the original pilot schools and funds four additional pilot sites. It also allocates funding to investigate student level outcomes for the trauma informed schools.

Important background for decision makers: The Chief Education Office (CEdO) has identified improving student attendance as a key priority and lever to help meet Governor Kate Brown's goal of every student graduating high school with a plan for their future. The Legislature has charged the CEdO to collaborate with the Oregon Department of Education (ODE) and the Oregon Health Authority (OHA) to develop a statewide plan and to pilot a Trauma Informed approach to this issue in Oregon high schools.

Expected results from the 2017-19 budget for the program unit:

1. Description and design for Trauma Informed approaches to the delivery of education, health services, and intervention strategies in Oregon High Schools. At least two models will be designed, one with relies on the presence of a School Based Health Center (SBHC) and another that relies on analogous mental health delivery models.
2. Development of professional development tools for high school staff members that include curriculum and assessment with respect to awareness, attitude towards trauma informed care, and utilization of community partnerships.
3. Refined job description for a school based trauma coordinator.
4. Identification of foundational requirements that must be present for a school to adopt a trauma informed approach and of barriers that must be overcome for success.
5. Qualitative and quantitative data regarding prevalence and impact of trauma on students and the possible effects of a trauma informed approach with respect to student attendance.
6. Description of the systemic changes among and between staff members and community partners with respect to mental health services referrals and delivery.

Network for Quality Teaching and Learning and the Council for Educator Advancement

In HB 3233 (2013), established a dedicated appropriation to foster a statewide umbrella of professional development for teachers and school leaders, known as the *Network for Quality Teaching and Learning*. Pursuant to ORS 342.950, the Chief Education Office is charged to provide strategic direction and carry out other functions to support the purposes of the Network.

In 2016, Governor Kate Brown issued Executive Order 16-03 in January 2016 establishing the Governor's Council on Educator Advancement. The Chief Education Officer and Chief Education Office is charged with facilitating the Council process.

ORS 342.950 charges the Chief Education Office with:

- Providing direction and control of funding to accomplish the purposes of the Network.
- Conducting and coordinating research to determine best practices and evidence-based models.
- Convening an advisory group to guide network activities and expand the implementation of effective practices.
- Working with educator preparation programs to ensure ongoing collaboration with education providers.

ORS 342.90, the Chief Education Office is also charged with developing processes to establish the network and ensure the accountability of the network.

The Chief Education Office has facilitated quarterly meetings of a Network Advisory that reviews various aspects of the Network Investments and provides input and recommendations to support accomplishing the purpose of the Network.

As part of this work, the Chief Education Office coordinates the biennial administration of the Teaching, Empowering, Leading and Learning or TELL Oregon Survey, a survey of school-based educators that provides feedback on the impact of state investments on enhancing teaching and learning conditions. Survey administration requires extensive preparation, coordination, analysis, and dissemination of the survey results every two years.

Since the issuance of the Governor's Executive Order 16-03, staff the Chief Education Office have been providing support for monthly meetings of the Council requiring extensive preparation, analysis, and synthesis to produce a final report for the Governor.

Program Justification and Link to 10-Year Outcome: Educators are one of the single greatest in-school factors impacting student success. If we are going to position 100% of Oregon students to graduate high school with a plan, we have to invest in the support, mentoring and development of our educators. Educators deserve specialized professional learning and ongoing support; more than current levels of federal, state, and local systems (like the Network for Quality Teaching and Learning) are designed to deliver.

Program Performance: The Legislature has received regular updates from the Chief Education Office and the Oregon Department of Education on the Network and biennial investments. The most recent results of the TELL Survey are also available at the TELLOregon website. Staff at the Chief Education Office continue to engage with various partners to address how best to eliminate disparities in access statewide to professional learning and educator supports such as the Oregon Mentor Project, District Collaboration Grants, and support for educator preparation program partnerships with school districts.

Enabling Legislation/Program Authorization: HB 3233 (2013), SB 215 (2015)

Funding Streams: There is no direct funding allocated to the Chief Education Office specific to the statutory duties of the agency related to the Network for Quality Teaching and Learning.

Significant Proposed Program Changes from 2015-17: Now in its third year of implementation, a reevaluation and potential redesign of the Network to scale up key functions, educator development initiatives and supports has been initiated for the purpose of meeting the growing demands for a well-supported and culturally-responsive education workforce. Making recommendations toward this end has been tasked to the Council of Educator Advancement by the Governor under Executive Order 16-08 in its charge to coordinate comprehensive support to deliver excellence in teaching and learning, enhancing Oregon's ability to elevate the educator profession and advancing teacher and school leadership.

Purpose, customers, and source of funding: No direct funding was allocated to the Chief Education Office specific to this function.

Expenditures by fund type, positions and full-time equivalents: No direct funding has been allocated to the Chief Education Office specific to the agency's role respective to the Network and TELL Oregon Survey.

Activities, programs, and issues in the program unit base budget: There are clearly costs affiliated with the Chief Education Office carrying out its responsibilities relative to the Network. There is a cost for Network Advisory meetings and a need to cover the cost of substitutes and travel costs for classroom teachers to participate as well as travel costs for CEEdO staff to share Network and TELL results at key conferences throughout the state.

Participation on the TELL Survey could be greatly enhanced with temporary assistance to assist with monitoring participation rates and making phone calls to follow up with individual schools and districts.

Important background for decision makers: Supporting the Network function charged to the Chief Education Office requires significant staff resources in addition to supporting three Network-specific advisory groups: the Council for Educator Advancement as directed by Executive Order 16-03; and the Educator Equity Advisory Group and Network Advisory Committees as directed by statute.

Expected results from the 2017-19 budget for the program unit: The Governor issued an Executive Order in January of 2016 charging a Council on Educator Advancement. Their recommendations to the Governor are due September 1, 2016 and are likely to further define the duties and responsibilities of the Chief Education Office related to governance, interagency coordination and policy development.

Revenue sources and proposed revenue changes: No revenue at this time.

Suggested funding needs include:

- TELL Survey
 - Full funding of TELL Survey contract—\$250,000-260,000
 - Mileage for at least one other advisory group member to share results at meetings of COSA, OSPA, ORATE, TSPC, OACTE and OAICU meetings. Depending on location, at least two of these meetings may require an overnight lodging and meal per diem.
- Network
 - Travel associated with this work includes listening sessions, travel for educators to participate in regular meetings, and occasional travel to present at in-state professional meetings.
 - Substitute costs and mileage for two teachers to regularly attend Educator Advisory Committees.
 - Charges for room space when the Somerville Building Conference room is not available. For meetings that span the entire day, lunch is provided along with coffee.
- Council placeholders

- Could also be a cost for other staff as recommended by the Council for Educator Advancement.
- Annual larger scale convening may be critical to the work of the Council and Network to annually engage educators in helping to design meaningful professional learning and supports.
- Additional research costs may be incurred as data are compiled on resulting investments to assess impact on selected outcomes.

Proposed new laws that apply to the program unit: LC 663 Network/Council on Educator Advancement

Educator Equity Report and Advisory Group

Oregon Statutes related to the Oregon Educators Equity Act (ORS 342.448, 342.437, 342.443, 342.447, and 342.449) charge the Chief Education Office to report to the Legislative Assembly longitudinal data on the diversity of Oregon's educator workforce.

The Chief Education Office publishes an annual report required on Oregon's progress in meeting the goals of the Educators Equity Act. Development of the report requires engagement from a wide group of stakeholders. The Chief Education Office works with an Oregon Educator Equity Advisory group that provides oversight, recommendations, and field-based examples to highlight within the report. The Chief Education Office co-facilitates these meetings and prepares materials to be shared including slides, handouts, and info-graphics informing multiple agencies and communities on Oregon's progress in diversifying the educator workforce and relevant policy recommendations.

Program Justification and Link to 10-Year Outcome: Every Oregon student deserves a caring, competent, and culturally responsive educator in the classroom. Nonwhite educators offer new and valuable perspectives for students of all backgrounds and the staff who work with them. As the demographics of Oregon's K-12 student population becomes more culturally and linguistically diverse, the state must take proactive steps to recruit, prepare, hire, retain, and advance more educators who mirror the K-12 student demographics.

Program Performance: The most recent report has been published at <http://education.oregon.gov/portfolio/2016-educator-equity-report/> and early reports are also available on the Chief Education Office website.

This past year, the Chief Education Office collaborated with the Oregon Department of Education to plan, develop, and oversee launch of a statewide teacher recruitment website called TeachInOregon. As this was an initial investment of the Network in 2013, it is unclear from where continued support for regular maintenance and costs affiliated with maximizing search visibility will be located.

In April 2016, the Chief Education Office collaborated with the Advisory Group to host an Education Equity Teacher Preparation and Retention Summit. Over 100 representatives participated from Oregon's public and private non-profit educator preparation programs and administrators from over a dozen of the state's K-12 school districts that enroll over 40 percent students of color.

Enabling Legislation/Program Authorization: SB 755 (2013), HB 3375 (2015)

Funding Streams: Currently no direct funds are allocated specific to the statutory responsibilities of the Chief Education Office.

Significant Proposed Program Changes from 2015-17: None at this time. The Chief Education Office recently received recommendations from the Educator Equity Advisory Group that were shared and discussed with the Council on Educator Advancement. The Council is charged with making recommendations to Governor Kate Brown that include ways to build a more diverse educator workforce that mirrors Oregon's student demographics and supports the development of culturally responsive educators.

Purpose, customers, and source of funding: NA

Expenditures by fund type, positions and full-time equivalents: NA

Activities, programs, and issues in the program unit base budget: Currently there is no budget for this work; There costs associated with printing and publication of the report, travel and costs associated costs for regular Advisory Group convenings and to share the results at key conferences throughout the state. There is currently no teacher representation on the Advisory Group due to lack of funds for substitute and travel costs.

Important background for decision makers: The preparation of the annual report and preparation for, convening and following up on actions taken at meetings of the Educator Equity Advisory Group require significant staff and resources.

Expected results from the 2017-19 budget for the program unit: With the recommendations to the Governor from the Council on Educator Advancement, it is likely that there will be additional duties for the Chief Education Office.

Regional Achievement Collaboratives (RACs)

In the 2015-17 biennium, CEEdO received continued funding of the Regional Achievement Collaboratives project. A Request for Qualifications was issued in July 2015 to any region/ community who did not have a pilot project, with the intent of funding an additional two RACs. In addition, a modest continuation grant was awarded to existing RACs which demonstrated commitment to continued collaboration and achievement of key student outcomes. In August of 2015, a statewide convening was held in Medford, which was attended by more than 130 education and community leaders from across Oregon. In August 2016 the leaders of Regional Achievement Collaboratives, STEM Hubs and Early Learning Hubs and local workforce boards to engaged in a visioning session with policy makers to further collaborate across the P-20 education system and with community partners to provide holistic support systems for learners cradle to career. These leaders also made recommendations for ways the state can more effectively support regional partnerships to drive key state priorities in their regions and communities.

STEAM Education (Science, Technology, Engineering, Arts, and Mathematics)

The STEAM program is a P-20 (birth to career) initiative under the direction of the Chief Education Office (CEdO) to drive state and community economic prosperity by building a STEAM-ready workforce to meet the competitive talent needs of Oregon in high-wage, high-growth sectors. The CEdO oversees the work of the STEM Investment Council, develops policy and investment recommendations, monitors investment outcomes, and coordinates closely with the Department of Education (ODE), the Higher Education Coordinating Commission (HECC), and the Oregon Employment Department (OED) on the implementation and evaluation of P-20 STEAM investments. There are also very strong connections between this program and the state and federal investments in Career Technical Education (CTE), of which a significant portion are classified as STEAM related. Additionally, the CEdO coordinates with the CTE and STEAM employer community as well as philanthropic organizations to align additional private investments with public dollars.

The STEAM program has several different elements in order to achieve the desired outcomes.

The STEM Investment Council: This statutory Council was established in 2013 through HB 2636 and consists of nine private sector members as well as advisors from education, workforce, research, and out of school time programs. Its charge is to develop a statewide strategic plan to improve STEAM education, and to make policy and investment recommendations to the Chief Education Officer. Their STEM strategic plan is in the final stages of receiving public comment and input from agencies. Another role of the STEM Investment Council has been to oversee the processes and criteria of agency STEAM investments, while also ensuring that those investments target specific interim outcomes tied to the statutory goals (see Outcomes and Metrics below). The work of the Council, as included in legislation, is directed and supported by the CEdO.

Outcomes and metrics: In addition to the legislative goals to double the number of STEM degrees and to double the math and science proficiency at 4th and 8th grade by 2025, the CEdO has worked with the STEM Council and other partners to identify several other metrics to monitor the impact of this program initiative. Additionally, there are no nationally agreed upon definitions of what constitutes a STEM job/career, nor what is a STEM degree. The CEdO has led a cross-agency effort to reach agreement on these definitions in order to carry out the legislated directive of the STEM Council. The CEdO has also led efforts to bring more consistency to the evaluation of the investments through the development of common evaluation tools and instruments.

Interagency coordination: With funding for STEAM investments flowing to the Department of Education and the HECC, a significant role of the CEdO is to ensure alignment and coordination of the investment efforts while also leveraging synergies between these STEAM investments as well as other educational investments such as Accelerated Learning, Educator Equity, and Oregon Promise. As previously mentioned, CTE and STEAM are very complementary in nature and this is an area where the CEdO is playing a coordinating role with Community Colleges and Workforce Development (CCWD) and ODE. This work is also closely aligned with the Oregon Talent Council and the ongoing work of the Oregon Employment Department's Sector Strategy approaches and of the federal Workforce Innovation and Opportunity (WIOA) state plan. Finally, the CEdO is working with the Youth Development Council to prioritize many of their grants to enhance STEAM literacy skills and positive opportunities for those students who are underemployed or otherwise marginalized in the system.

Regional STEM Hubs: One of the key STEM investment strategies is the development of a statewide network of Regional STEM Hubs. These local, multi-sector partnerships were a primary recommendation of the Joint Interim Task Force on STEM Access and Success (HB 4056) Report (2012) and bring together K-12, postsecondary institutions, out of school program providers, STEM employers, civic leaders, and economic and workforce development agencies to design local solutions to local needs. Given that their scope cuts across the entire educational system and involves non-education agencies, the CE&O has been the primary coordinator of this strategy in partnership with ODE's administrative support.

Multi-state coordination: President Obama and several congressional and industry leaders have made STEAM a national priority for ensuring the economic competitiveness of the nation. As a result, several states are working on similar efforts to strengthen STEAM education outcomes. Oregon is part of the two major, multi-state initiatives STEMx and the STEM Funders Ecosystem Initiative. The CE&O is a prominent contributor to these efforts in order to learn promising emerging practices to improve the effectiveness of local state investments and to increase the visibility of Oregon's STEAM efforts, which make Oregon institutions and partnerships more competitive for federal funding.

Program Justification and Link to 10-Year Outcome: Given that this work involves the connection between education, workforce, and economic development that span several agencies and involves broad partnerships with state business and industry partners, the Legislature situated this work at the CE&O.

STEAM related jobs are growing at a pace 2-3 times greater than non-STEAM jobs. They represent higher wage jobs that can help break the cycle of poverty have a disproportionately high positive impact on community economic growth. Unfortunately, many of our high-wage, high-demand jobs are being filled by talent imported from other states and overseas, while many Oregonians remain unemployed. Furthermore, while STEAM skills open the doors of opportunity, women and persons of color are woefully underrepresented in these fields.

The statutory 10-year outcome is to:

- 1) Double the number of STEM degrees
- 2) Double the number of 4th and 8th grade students' proficient or advanced on nationally-normed assessments of science and mathematics.

An additional goal is to dramatically increase Oregonians, particularly women and persons of color, filling these high-wage and high-demand jobs.

Program Performance: While the long-term goals focus on math and science scores, and increase STEM degree production, extraordinary complexities and barriers in the system must be addressed in order to make progress toward those goals. In the interim, the STEM Council has proposed interim outcomes to monitor the impact of their recommended investments. Among these are:

- Increased high school graduation rates.
- Increased student selection of and retention in STEM degree and certificate programs.
- Increased student diversity in STEM degree and certificate programs.
- Increased student interest in STEM careers.

- Increased access to out of school STEM programs for underserved and underrepresented students.
- Decreased need for remedial mathematics programs.
- Increased use of hands-on, project-based learning approaches.

The CE&O has also developed a “Backbone Effectiveness” tool to evaluate the strength and effectiveness of the Regional STEM Hub partnerships.

Enabling Legislation/Program Authorization: The STEM Council was established under HB 2636 (2013) with a charge that the Council be staffed and directed by the Chief Education Office. An initial \$8M of funding for STEM investments was provided through SB 217 (2013) Connecting to the World of Work investments including Regional STEM Hubs, STEM Lab Schools, and CTE/STEM/STEAM grants. Additional legislation in 2015, HB 3072, included both CTE and STEAM funding, providing \$12.5M in STEM investments to expand and enhance the Regional STEM Hub network, provide postsecondary support services for underserved and underrepresented students, and a four STEM Innovation areas that included: 1) Math in Real Life professional development, 2) Adaptive math technology pilots, 3) Out of School programs for historically underserved and underrepresented students, and 4) Digital literacy and Computer Science.

Funding Streams: Funding for agency-managed STEM investments primarily come from public dollars allocated via HB 3072 (2015) in the current biennium, and SB 217 for the 2013-15 biennium. Additional financial and in-kind support is provided by corporate and private philanthropy made at the local and regional level.

Significant Proposed Program Changes from 2015-17: The growth and impact of the Regional STEM Hubs and other current initiatives are growing capacity to serve more students and educators across the State—building on what has been effective and eliminating approaches not shown to be effective. Solutions are being sought for a more sustainable funding mechanism to enable continuity of investments across biennia to maximize impact and achieve improved outcomes. In addition, CE&O and agency partners are collaborating to strengthen integration and coordination between the CTE and STEAM investment strategies.

Purpose, customers, and source of funding: Ultimately, the purpose of the STEAM work is to drive economic growth in the state and to meet essential workforce talent needs in high-wage, high-growth sectors. The customers of the Oregon STEAM initiative are the P-20 learners and educators in the formal and informal education system, as well as the CTE/STEAM employers and communities across the State.

Expenditures by fund type, positions and full-time equivalents: Currently, the CE&O budget includes 1.0 FTE for the CTE & STEAM Director position with no additional dollars for the convening, evaluation, communication, monitoring, research, or coordination roles described elsewhere.

CTE/STEAM pathways are critical to improving high school and college completion. The joint meeting of the HECC and State Board of Education identified joint priorities for removing barrier for those interested in pursuing CTE/STEAM pathways, which requires a strong interagency coordination and collaboration. This will increase the participation of the CE&O in coordinating those discussions and the collaborative leadership of both the STEM Investment Council and CTE revitalization grant advisory committee.

Expected results from the 2017-19 budget for the program unit: During the 2017-19 biennium, there will continue to be closer coordination and integration between CTE and STEAM strategies. Regional STEM Hubs will continue to strengthen their partnerships and increase the student and educator outcomes related to STEAM, while expanding their programs to reach more students in the State, particularly women, students of color, and those facing poverty. We expect to see much improved student outcomes in mathematics and science for those educators participating in the STEAM grants, and increased access for underserved and underrepresented students to out of school STEAM programs.

Revenue sources and proposed revenue changes: HB 3072 (2015) provides an investment framework across sectors and agency budgets for particular CTE and STEAM strategies.

Environmental Factors

Changing Student Population

As the demographics of Oregon's schools and communities change, an increasing proportion of students are English Language Learners, from communities of color, or from recently immigrated families. This brings a tremendous depth of diversity, culture, and perspective to our communities and regions, and also presents a challenge to how we have historically configured our systems of education to be more of a one size fits all model. Currently, more than one third of Oregon's student population are students of color or speak a first language other than English, and by 2060 this is expected to rise to 44 percent.

This diversity brings opportunity for innovation and a spectrum of ideas that will enhance the vitality of our communities, regions and state. However, to effectively leverage this increasing diversity, we must ensure that our systems of education are designed to support, empower and reinforce the cultural identities of our students. We must ensure that our educator workforce better reflects the students they serve, and that our larger school communities are prepared to meaningfully engage students and their families. From cradle to career, we must provide access to high quality learning opportunities for each of our students and multiple pathways to the future so that students can pursue something meaningful to them.

Much of this foundation building of this work is underway in Oregon. There is an unwavering commitment to creating an equitable education system, and the 2015-17 Legislative session included investments in both early learning and higher education that have increased the access and affordability of high quality learning opportunities for many of our historically underserved students. Our work ahead as a state is to build on these investments and to re-double our commitment to creating school cultures that are inclusive, engaging and supportive of all of our students and families.

Chronic Absenteeism and High School Graduation

In Oregon, one in five students routinely misses more than 10 percent of school days. This intensifies in high school, and contributes to 26 percent of students not graduating on time. Over the last several years, this issue has increasingly been recognized as one of the most critical facing our students and schools. As a result, there are multiple cross-sector collaborative initiatives underway at the state and regional levels to develop comprehensive solutions, particularly those that reach students who are most likely to be disengaged from our current systems: students of color, students with disabilities, students living in poverty, students who have faced discipline, and English language learners.

Child and family poverty in Oregon has also risen as a result of the recent economic recession contributing to an increase in families who keep children home to care for siblings while parents work and older students working to help support their families.

Currently only 74 percent of Oregon's students graduate high school on time. This equates to approximately 12,000 students annually. To curb this trend, Governor Brown has outlined a vision that each Oregon student graduates high school with a plan and recently appointed Education Innovation Officer Colt Gill to make recommendations to increase graduation rates through budget, policies and other actions the State can take.

System Building

Since 2011 and the creation of the Oregon Education Investment Board, now called the Chief Education Office, Oregon has been committed to building a seamless system of education from cradle to career. This commitment stemmed from recognition that the historic silos between early learning and K-12, and K-12 and our higher education and workforce institutions make it challenging for students to navigate key educational transitions. In its coordinating and convening capacity, the Chief Education Office has led the building of an increasingly seamless system where joint-planning across agencies focused on key student outcomes has become a regular practice.

These efforts are showing promising impact in the coordination and alignment between segments of the student-learning continuum, but there is much work to be done to continue to build on the momentum to date and truly establish a seamless, student-centered system of education.

Sustainable Funding

While Oregon is beginning to recover from the disinvestment in education that occurred during the economic recession, there is much more rebuilding to do to ensure that our schools, early learning centers, and higher education institutions have the resources, supports and partnerships they need to prepare each of Oregon's students for graduation and their future.

Initiatives and Accomplishments

- **Coordinate Cross-Sector Planning and Policy Development to Achieve Statewide Goals for Student Learning Outcomes:**
 - Coordination of policy, budget development and external communication across education agencies cradle to career
 - Development of a statewide plan to address chronic absenteeism by students in public schools with the Oregon Department of Education, Oregon Health Authority, Department of Human Services, and cross-sector partners; and pilot trauma informed attendance pilots in two districts.
 - Development of recommended strategies for policies, budget and actions to improve high school graduation rates and student preparedness for college and/or career
 - In coordination with partners, improve access to multiple pathways of learning for students including: opportunities to earn college credit in high school and an increase of applied learning opportunities that engage students and connect them to future opportunities

- **Coordinate Integrated, Cross-Sector Systems that Support Student Success**
 - Coordination and convening of 10 Community Conversations between with each of the Federally Recognized Oregon Tribes and tribal communities per the American Indian/Alaska Native State Plan
 - Convening and coordination of cross-agency research team
 - Convening and coordination of College and Career Readiness Cross Sector Team
 - Coordinate and convene education, community and cross-sector partners through 13 Regional Achievement Collaboratives
 - Coordinate and convene education, community and industry partners through 11 STEAM (science, technology, engineering and math) Hubs
 - In coordination with partners, lead the creation and implementation of a statewide longitudinal database (SLDS)

- **Coordinate Integrated, Cross-Sector Systems of Support for Educator Advancement including:**
 - The staffing and coordination of the Governor's Council on Educator Advancement
 - Annual submission of the Oregon Educator Equity Report and staffing of Educator Equity Advisory Group
 - The coordination and staffing of the Network for Quality Teaching and Learning Advisory Committee, and strategic role in distribution of Network funds in partnership with ODE

Proposed legislation:

- 1) *Prenatal to Grade 3 Legislative Concept:* Alignment of Early Learning and K-12 systems including the implementation of culturally responsive, evidence-based transition supports, technical assistance and professional development for districts and Early Learning Hubs.
- 2) *High School Graduation Legislative Concept:* Implementation of supports to ensure students, families, and educators are supporting each learner's path to graduation and successful plan for their future education or career.
- 3) *Support to Implement Statewide Student Attendance Plan Concept:* Will contain any statutory changes that are designated by the State Chronic Absenteeism Plan that is currently being developed as directed by HB 4002 by CEEdO and ODE, in coordination with DHS, OHA, ELC, YDD and other partners.
- 4) *Accelerated Learning Concept:* Will create more equitable access to accelerated college credits for high school students, increase the supply of qualified dual credit instructors, and support collaboration time for educators in K-12 and postsecondary to ensure course offerings that meet expected rigor of college-level coursework. The legislation will also enhance student career and college advising services and increase collaboration across high schools and higher education providers to help students graduate with a plan and transition into a career or college.
- 5) *Council for Education Advancement & Education Workforce Concept:* Will improve access to high-quality culturally responsive professional learning that is responsive to local contexts, maximizes teacher leadership, leverages resources from local, regional, private, and non-profit sources, and minimizes disparities between rural and urban areas. The legislation will also establish an Oregon Teaching Fellows scholarship fund with supports that result in a more diverse teacher workforce that mirrors Oregon's student demographics.
- 6) *CTE-STEAM Education Concept:* Will amend funding mechanisms and investment strategies for CTE/STEAM.
- 7) *Chief Education Office Charge Concepts:* (1) Adds a duty of the CEEdO to create a seamless system of assessment. (2) Adds to the statutory charge and authority of the CEEdO with respect to the State Longitudinal Data System. (3) Amends statutory language with respect to the Network for Quality Teaching and Learning to include quality assessment practices for the entire progression of an educator's career.
- 8) *E-Rate Matching Fund for Broadband Concept:* Creates a 2 permanent funds (one for ODE and one for the State Library) dedicated to hold and distribute state matching funds for the Federal E-Rate program. State funds are matched at a rate of up to 20:1 for high poverty districts and schools that do not have broadband access.

2015-2017 ACCOMPLISHMENTS

- **Coordinate Cross-Sector Planning and Policy to Achieve Statewide Goals for Student Learning Outcomes:**
 - 1) Production of a Chronic Absenteeism Report in partnership with PSU and the Coalition of Communities of Color that drew on interviews from students and families most likely to be disengaged from school. The report included a summary of existing research in the State and nationally and will be used to inform the creation of a State Plan on Attendance this fall.
 - 2) Through the work of the Education Innovation Officer, began a statewide engagement tour to gather input from communities on regional barriers and opportunities related to high school graduation and paths to future opportunities for students
 - 3) Ongoing planning, coordination, policy analysis and development across the cradle to career continuum.

- **Coordinate Integrated, Cross-Sector Systems of Support for Student Success**
 - 1) Convened cradle to career agency leaders, local education leaders and tribal communities for 5 community conversations in regions across the state as part of the American/Indian Alaska Native State Plan
 - 2) Provide strategic direction and support to Regional Achievement Collaboratives and convened regional partners annually from across the state for professional development, technical assistance and future planning.
 - 3) Convened STEM Hubs from across the state for professional development, shared visioning and planning
 - 4) Convened monthly with cradle to career research staff representing each state education agency to align research initiatives, share best practices and coordinate research across the education continuum.
 - 5) Completed timely stage gate processes related to the development of the creation and implementation of the Statewide Longitudinal Database. At this time, the project funding is approved and the staff resources are in place. The data system development is underway and consumption of data for system development and testing is forecasted to begin soon.

- **Coordinate Integrated, Cross-Sector Systems of Support for Educator Advancement including:**
 - 1) Planning, Coordination and Staffing of the Governor's Council on Educator Advancement. On January 26, 2016, Governor Brown created the Council on Educator Advancement to provide recommendations to ensure that educators across the state have open access to high quality, relevant, and culturally responsive professional development
 - 2) Production of the 2016 Educator Equity Report detailing Oregon's progress on increasing the educators who reflect the State's student population. The report also detailed the status of current state investments to increase culturally and linguistically diverse educators, and prepare existing educators to be culturally responsive.

- **Coordinate Cross-Sector, Interagency Convening on Assessment Literacy:**
 - 1) The CEEdO convenes education agency partners, teachers and administrators, educator preparation programs, professional organizations, and professional development providers to establish a definition of assessment literacy and to align systems to improve quality assessment practices that tie directly to increased student achievement.

- **Coordinate collaboration of Governing State Education Boards and Commissions**

- 1) The CEEdO convened the State Board of Education and the Higher Education Coordinating Commission on secondary to postsecondary transitions.

Criteria for 2017-2019 Budget Development

The CEEdO's budget was developed with the following criteria in mind: (1) efficiency and flexibility; (2) ability to implement the CEEdO key strategies:

- Create a coordinated, student-centered education system, from birth through college and career readiness (0-20), to enable all Oregon students to learn at a pace that is appropriate for them, have multiple options for the future and, ultimately, achieve their full potential. At the state level, this will require integration of Oregon's sectors and systems, vision alignment from cradle to career partnerships beyond the traditional school system, and more strategic leveraging of resources to encourage and support successful teaching and learning across the education continuum.
- Focus state investment on achieving equitable student outcomes: The state must continue to focus investment on core student and community outcomes that are more critical for putting students on a path to high school graduation and onto college or career. The state must drive state and local investment strategies toward achieving these outcomes for students, being much more intentional about investing in the programs, services, tools, leverage points and the community strategies that will make the biggest difference for effective teaching and learning and student success. The state must also seek to work with partners and educational entities to create multiple paths to the future for students that engage and empower them to pursue a track that is relevant and meaningful to them.
- Build statewide support systems: The state's role is not to deliver education, but rather to invest in and support the thousands of institutions, providers and communities across the state that do. To succeed, Oregon must engage educators and leaders, students and families, communities, and employers to achieve the educational excellence envisioned for Oregonian students. The state will continue to set standards, provide guidance and support, and conduct assessments, coordinated along the education pathway. Nevertheless, the state must also focus on researching what works, providing a structure to support continuous improvement, improving educator effectiveness, and increasing support for educational entities and their educators.

Major Information Technology Projects/Initiatives

Senate Bill 909 (2011) established the Oregon Education Investment Board (OEIB), along with the directive to establish a statewide longitudinal data system in order to provide policy makers and educators a tool to direct funds and methodologies to support continuous improvement within the Oregon educational system.

This directive was reaffirmed by Senate Bill 215 (2015) when the OEIB was redefined in its focus and mission to become the Chief Education Office (CEdO). The key elements for the Oregon Statewide Longitudinal Data System P-20W (OR-SLDS P-20W) have not changed.

Overview:

An education longitudinal data system is defined as a data system that collects and maintains detailed and high quality data that are linked across entities and over time, providing a complete academic and performance history for each student, and makes these data accessible through reporting and analysis tools. This data analysis allows educators, researchers, and policy makers to make better informed decisions on programs, investments, and policies.

Functionally, the Chief Education Office operates by engaging individual districts, community colleges, and public universities in a data-based process tied to 40-40-20 goals, meeting with stakeholders to identify barriers and to create more equitable and seamless systems, analyzing existing and recommending new policies, and recommending new strategic investments or systems of investments to improve state performance.

The Chief Education Office in its role as an educational oversight agency provides the right level of leadership and coordination to govern and unify data from data systems that currently exist independently and do not communicate easily. Until a longitudinal data system exists, policy research regarding the efficacy and effect of achievement compact targets and ways to support student growth and efficient school operations will not be informed by Oregon longitudinal data.

During the 2015-17 Legislative Session, the project team was given specific deliverables to complete:

The Joint Ways and Means Subcommittee on Education recommended conditional approval of Policy Option Package #802 within HB 5022 which provided \$550,000 General Fund and three limited duration positions (1.14 FTE) to continue development of the Oregon Statewide Longitudinal Data System P-20W (OR-SLDS P-20W).

Current law requires the Chief Education Office (CEdO) fka Oregon Education Investment Board (OEIB) to deliver a data system to measure outcomes from educational investments across the P-20 continuum (early learning through postsecondary). The OR-SLDS P-20W, once developed, will combine data from multiple agencies (primarily the Department of Education and the Higher Education Coordinating Commission) to evaluate the effectiveness of education investments.

The funding in this package provided resources to continue the development of the necessary project planning and management documents through March 2016. The package included three limited duration positions that make up the current project staff. Two of these positions have been filled with Oregon Department of Education employees who will transfer to Chief Education Office.

During the 2016 legislative session, the agency provided a cost estimate for the overall package so the Legislature could then determine whether to fund implementation of the system. In developing the OR-SLDS P-20W, the agency is to fulfill the following due diligence, project management, and oversight requirements:

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

Chief Education Office (CEdO) has been working with OSCIO, DAS, and LFO since early May of 2015 to align with the Stage Gate process and provide Project Management Plan documents that align with expectations, as outlined in the Stage Gate process. This has been conducted in off line meetings as well as scheduled Core team meetings since early May of 2015. Stage Gate 3 endorsement was received in January of 2016.

- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.

CEdO is in alignment and supports the Stage Gate Process and the intent of the process.

- Retain, hire, appoint, or contract for qualified project management services that have experience in planning and managing projects of this type, scope, and magnitude.

Completed, the project now has a project director overseeing the day to day activities of the project.

- Update the business case and other foundational project management documents as required by OSCIO.

Completed, a complete set of project plan documents were developed and turned over to DAS/OCIO for distribution and review July 30th of 2015. This comprised of 31 documents, critical success indicators, and support matrices. The project will continue to maintain and update these documents throughout the duration of the project execution.

- Work with OSCIO to contract with an independent quality management services firm to conduct an initial risk assessment, perform quality control reviews of foundational project documents as appropriate, and perform ongoing, independent quality management services as directed by OSCIO.

Contract for independent QA services was executed the week of October 12, 2015. Kick off meeting is scheduled for October 19, 2015. CEEdO worked with DAS procurement and OCIO to procure and approve vendor. Risk assessment and document review completed with comments incorporated into project documents.

- Submit the updated business case, other project management documents, initial risk assessment, and quality control reviews to OSCIO and LFO for Stage Gate Review.

Completed, a complete set of project plan documents were developed and turned over to DAS/OCIO for distribution and review July 30, 2015. This comprised of 31 documents, critical success indicators, and support matrices.

- Report back to the Legislature on project status during the 2016 legislative session and/or to other legislative committees as required.

CEEdO presented to the Joint Ways and Means Committee in January of 2016. The project gave an update on current status and required deliverables from previous legislative directives. The committee approved and was carried to the full legislature for approval (Senate Bill 5701).

- Request legislative approval to proceed with the project prior to initiating project execution activities.

The project team is working with DAS/OCIO, DAS procurement and LFO to comply with all regulations and approval processes in order to gain legislative approval prior to vendor contract execution. This requirement has been met; the project and DAS procurement awarded a contract to a qualified vendor only after meeting all requirements stated in past LFO/DAS oversight directives.

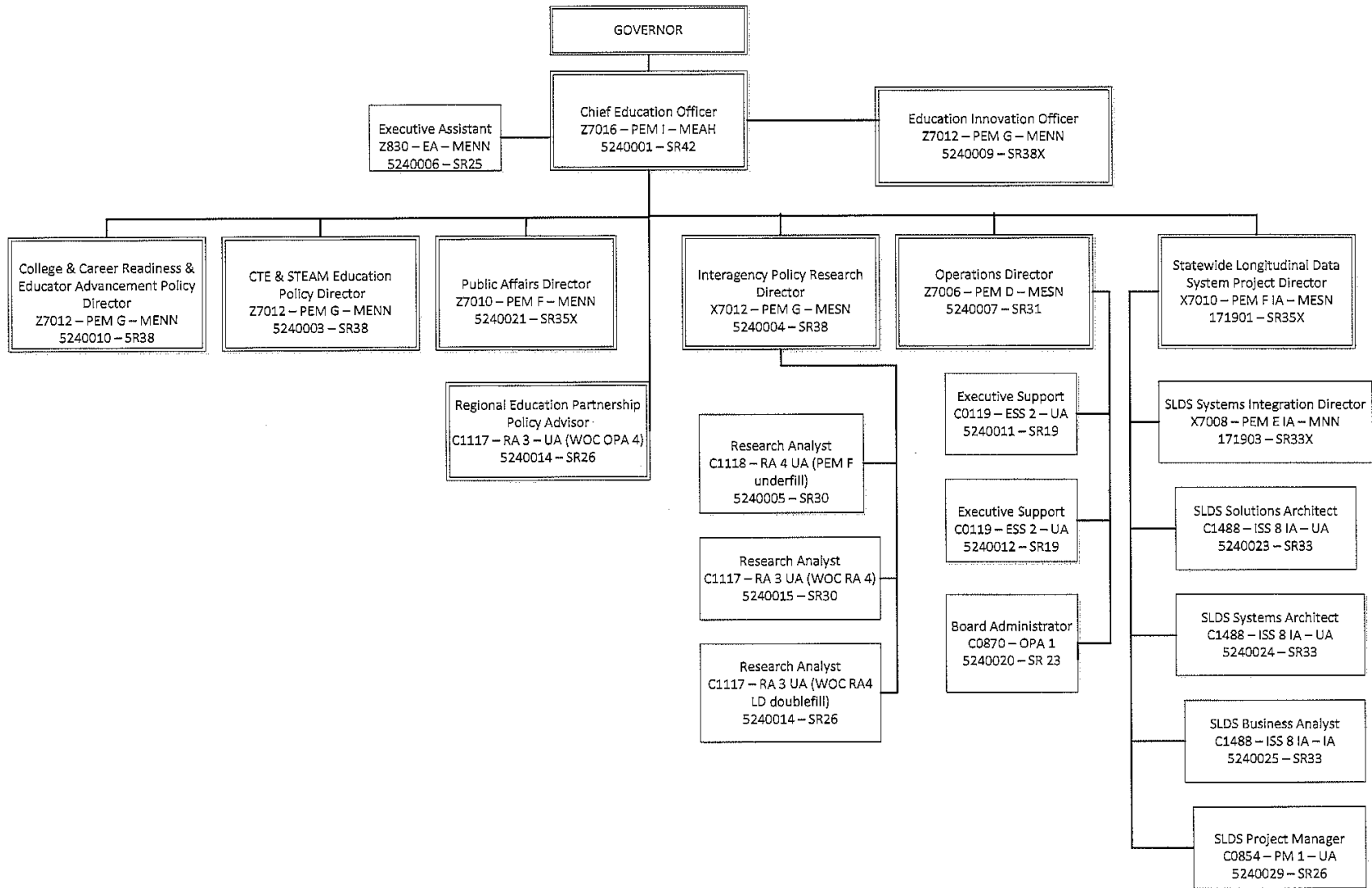
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and quality assurance reporting activities throughout the life of the project.

The PPM application is now operational and the project team will utilize.

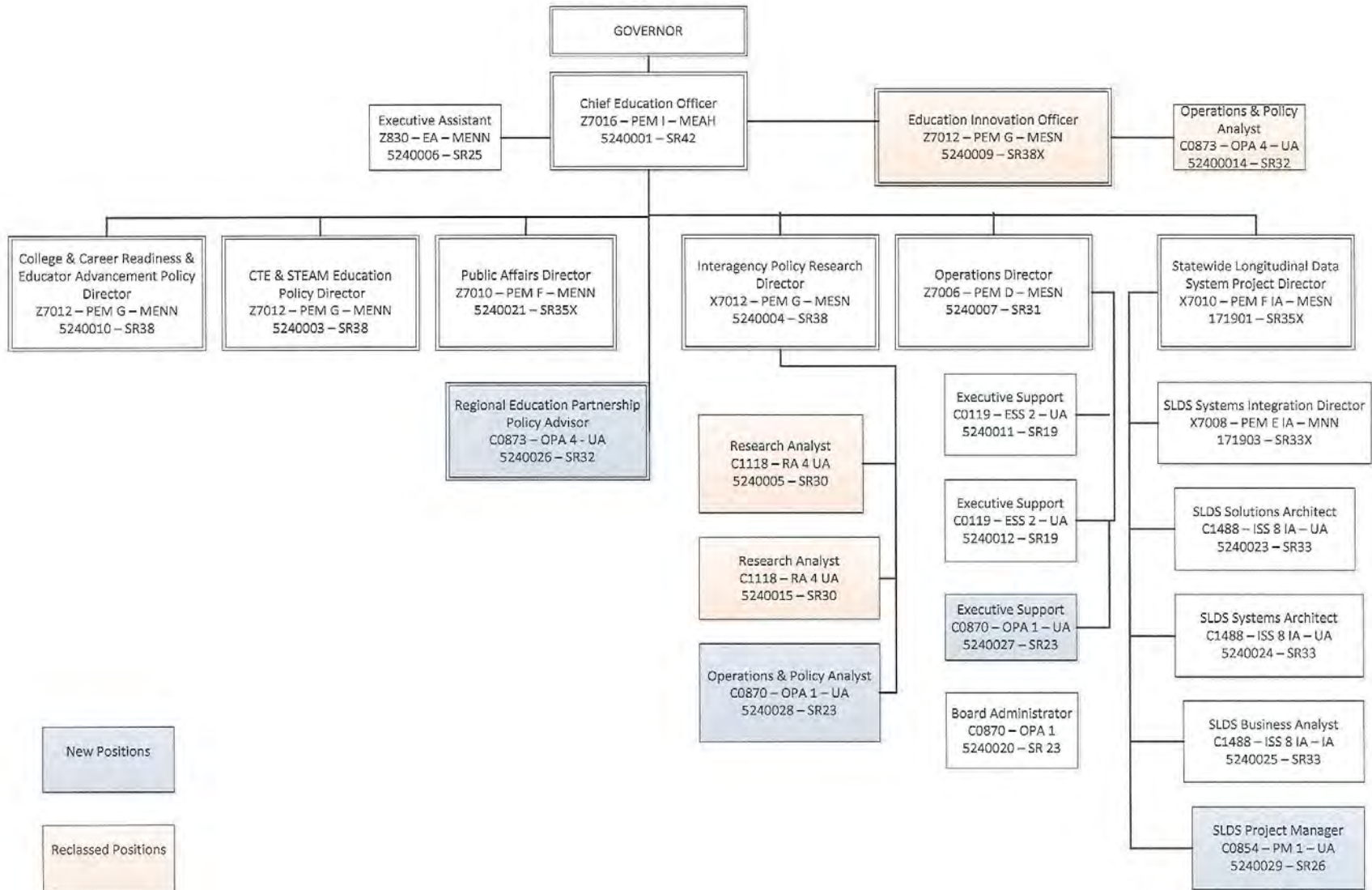
Reduction Options

ACTIVITY OR PROGRAM (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	DESCRIBE REDUCTION (DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2015-17 AND 2017-19)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Agency-wide reduction of Services & Supplies	ACROSS THE BOARD, AGENCY-WIDE REDUCTIONS WILL BE MADE IN SERVICES & SUPPLIES, ELIMINATING GRANT FUNDING FOR REGIONAL ACHIEVEMENT COLLABORATIVES AND RELATED, STATEWIDE CONVENINGS; AND THE STATEWIDE READING CAMPAIGN AS APPLIED TO SUPPORT THE CHARGE OF THE EDUCATION INNOVATION OFFICER AND MAJOR REDUCTION IN THE SLDS CONTINGENCY FUNDS	\$998,240 GENERAL FUND	<ol style="list-style-type: none"> 1. ELIMINATION OF THE STATEWIDE CONVENINGS FUNDS WILL ELIMINATE THE TECHNICAL SUPPORT TO THE RACs AND ALSO FUNDING FOR THE ANNUAL CONVENINGS. 2. REDUCTION OF THE SLDS CONTINGENCY FUND WOULD REDUCE THE AMOUNT AVAILABLE TO THE PROJECT FOR CHANGE DUE TO UNFORESEEN NEEDS OR SHORTFALLS. 3. THE RACs HAVE RECEIVED GRANT FUNDING OVER THE PAST TWO BIENNIUM. ELIMINATING THESE GRANTS WILL CUT BACKBONE SUPPORT FOR THESE REGIONAL CROSS-SECTOR PARTNERSHIPS. 4. ELIMINATION OF THE FUNDING FOR THE STATEWIDE READING CAMPAIGN WILL LIMIT FUNCTIONS CRITICAL TO THE CHARGE OF THE EDUCATION INNOVATION OFFICER.

Chief Education Office
August 31, 2016



Chief Education Office
2017-19 Proposed



New Positions

Reclassified Positions

Summary of 2017-19 Biennium Budget

Chief Education Office
 Chief Education Office
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	17	14.64	6,239,594	6,239,594	-	-	-	-	-
2015-17 Emergency Boards	3	3.61	7,117,548	7,117,548	-	-	-	-	-
2015-17 Leg Approved Budget	20	18.25	13,357,142	13,357,142	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.25	3,054,937	3,054,937	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	19	18.50	16,412,079	16,412,079	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	132,362	132,362	-	-	-	-	-
Subtotal	-	-	132,362	132,362	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,960,200)	(6,960,200)	-	-	-	-	-
Subtotal	-	-	(6,960,200)	(6,960,200)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	359,675	359,675	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			38,488	38,488	-	-	-	-	-
Subtotal	-	-	398,163	398,163	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Chief Education Office
 Chief Education Office
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	19	18.50	9,982,404	9,982,404	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Chief Education Office
 Chief Education Office
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	19	18.50	9,982,404	9,982,404	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	19	18.50	9,982,404	9,982,404	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(897,888)	(897,888)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(16,861)	(16,861)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,296)	(1,296)	-	-	-	-	-
101 - Operational Restructure	1	1.00	628,884	628,884	-	-	-	-	-
102 - SLDS Staffing	1	1.00	348,736	348,736	-	-	-	-	-
103 - Research & Evaluation	-	-	200,000	200,000	-	-	-	-	-
104 - Network for Quality Teaching and Learning	-	-	1,200,000	1,200,000	-	-	-	-	-
105 - Chronic Absenteeism - Trauma Informed Pilot Completion of	-	-	-	-	-	-	-	-	-
106 - Statewide Longitudinal Data System (SLDS)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	1,461,575	1,461,575	-	-	-	-	-
Total 2017-19 Governor's Budget	21	20.50	11,443,979	11,443,979	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	5.00%	12.33%	-14.32%	-14.32%	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Chief Education Office
 Chief Education Office
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	10.53%	10.81%	14.64%	14.64%	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Chief Education Office
 Chief Education Office
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	17	14.64	6,239,594	6,239,594	-	-	-	-	-
2015-17 Emergency Boards	3	3.61	7,117,548	7,117,548	-	-	-	-	-
2015-17 Leg Approved Budget	20	18.25	13,357,142	13,357,142	-	-	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.25	3,054,937	3,054,937	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	19	18.50	16,412,079	16,412,079	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	132,362	132,362	-	-	-	-	-
Subtotal	-	-	132,362	132,362	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,960,200)	(6,960,200)	-	-	-	-	-
Subtotal	-	-	(6,960,200)	(6,960,200)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	359,675	359,675	-	-	-	-	-
State Gov't & Services Charges Increase/(Decrease)			38,488	38,488	-	-	-	-	-
Subtotal	-	-	398,163	398,163	-	-	-	-	-

Summary of 2017-19 Biennium Budget

Chief Education Office
 Chief Education Office
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	19	18.50	9,982,404	9,982,404	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Chief Education Office
Chief Education Office
2017-19 Biennium**

**Governor's Budget
Cross Reference Number: 52400-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	19	18.50	9,982,404	9,982,404	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	19	18.50	9,982,404	9,982,404	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(897,888)	(897,888)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(16,861)	(16,861)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(1,296)	(1,296)	-	-	-	-	-
101 - Operational Restructure	1	1.00	628,884	628,884	-	-	-	-	-
102 - SLDS Staffing	1	1.00	348,736	348,736	-	-	-	-	-
103 - Research & Evaluation	-	-	200,000	200,000	-	-	-	-	-
104 - Network for Quality Teaching and Learning	-	-	1,200,000	1,200,000	-	-	-	-	-
105 - Chronic Absenteeism - Trauma informed Pilot Completion of	-	-	-	-	-	-	-	-	-
106 - Statewide Longitudinal Data System (SLDS)	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	1,461,575	1,461,575	-	-	-	-	-
Total 2017-19 Governor's Budget	21	20.50	11,443,979	11,443,979	-	-	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	5.00%	12.33%	-14.32%	-14.32%	-	-	-	-	-

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Summary of 2017-19 Biennium Budget

Chief Education Office
 Chief Education Office
 2017-19 Biennium

Governor's Budget
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Percentage Change From 2017-19 Current Service Level	10.53%	10.81%	14.64%	14.64%	-	-	-	-	-

Chief Education Office

Agency Number: 52400

Agencywide Program Unit Summary
2017-19 Biennium

Version: Y - 01 - Governor's Budget

<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
001-00-00-00000	Chief Education Office						
	General Fund	20,421,275	6,239,594	13,357,142	18,676,207	11,443,979	-
TOTAL AGENCY							
	General Fund	20,421,275	6,239,594	13,357,142	18,676,207	11,443,979	-

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Agencywide Program Unit Summary - BPR010

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

Chief Education Office
2017-19 Biennium

Agency Number: 52400

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
No Records Available						
	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
None								

Essential Policy Package
010 Non-PICS Psnl Svc/Vacancy Factor

Package Description

This package includes an increase for mass transit because of changes in the salary plan, as well as the standard inflationary increase for differential costs. It also includes adjustments to costs for the Public Employees' Retirement System Pension Obligation Bond repayment.

Staffing Impact

None

Revenue Source

General Fund	\$132,362
Other Funds	\$0
Federal Funds	\$0

Essential Policy Package
022 Phase-out Pgm & One-time Costs

Package Description

This package includes phase-outs for SLDS Bridge Funding (-\$277,831), SLDS implementation funding (-\$2,343,402), SB 5701 student transition convening's (-\$1,000,000), and HB 4002 Trauma Informed Pilot Project (-\$500,000). It also adjusts the Chief Education Office differential based on turnover in the position, reducing the amount by \$190,083 including OPE.

Staffing Impact

None

Revenue Source

General Fund	(\$6,960,200)
Other Funds	\$0
Federal Funds	\$0

Essential Policy Package
031 Standard Inflation

Package Description

This package increases Services and Supplies costs by the standard 3.7% inflation. Office rent is increased by the non-uniform rent rate increase of 6.9%. The package also adjusts costs for changes in State Government Service Charges.

Staffing Impact

None

Revenue Source

General Fund	\$220,207
Other Funds	\$0
Federal Funds	\$0

Essential Policy Package
032 Above Standard Inflation

Package Description

This package increases rent by the difference between the standard non-uniform rent rate and the projected rent cost at the Somerville Building on the assumptions that the Department of Administrative Services continues to sublease the large conference room and the Higher Education Coordinating Commission vacated in the 2015-17 biennium. In the event that DAS Leasing finds a sublease for the HECC space or DAS fails to renew its sublease for the conference room, this amount will need to be adjusted. Other Services and Supplies are increased for DAS Client Services charges in excess of 3/7%. The package also increments Professional Services accounts to reach the allowed 4.1% inflation increase.

Staffing Impact

None

Revenue Source

General Fund	\$177,956
Other Funds	\$0
Federal Funds	\$0

**Essential Policy Package
090 Analyst Adjustments**

Package Description

This package reduction of General Funds include: elimination of the twelve Oregon Education Investment Board positions; anticipation of vacancy savings non-Statewide Longitudinal Data System (SLDS) positions; reduction of 2013-15 program initiatives funding; and reduction of non-SLDS services and supplies

Staffing Impact

None

Revenue Source

General Fund	(\$897,888)
Other Funds	\$0
Federal Funds	\$0

Essential Policy Package
091 Statewide Adjustment DAS Charges

Package Description

This package represents changes to State Government Service Charges and DAS price list charges for services made for the Governor's Budget.

Staffing Impact

None

Revenue Source

General Fund	(\$16,861)
Other Funds	\$0
Federal Funds	\$0

Essential Policy Package
092 Statewide AG Adjustment

Package Description

This package adjusts Attorney General rates from the published price list at ARB of \$198/hour to \$185/hour in the Governor's Budget.

Staffing Impact

None

Revenue Source

General Fund	(\$1,296)
Other Funds	\$0
Federal Funds	\$0

Essential and Policy Package Narrative

Policy Package 101 – CEoO Organizational Restructure

Package Description

Purpose: To meet the agencies mission to build and coordinate a seamless system of education that meets the diverse learning needs of students from cradle to career and ensures each student graduates high school with the support and opportunities to prosper in college and/or career, the Legislature during the 2015-17 biennium made changes to the charge of the Chief Education Office and became fully staffed which included hiring the Education Innovation Officer pursuant to the Governor’s request.

The purpose of this package is to align our agency with present-day needs by requesting:

1. The reclass of three positions to a higher classification; and
2. Permanent position authority for three new positions.

Reclass Positions:

	Position #	Title After Reclassification	Current Classification	July 1, 2017 Classification	Reclass Type
1	5240009	Education Innovation Officer	Z7010	Z7014	Upward
2	5240014	Operations & Policy Analyst 4	C1117	C0873	Upward
3	5240015	Research Analyst 4	C1117	C1118	Upward
Total Costs for Reclassed Positions					

Position 5240009 Education Innovation Officer - This position was established, appointed and charged by the Governor to work directly with the Deputy Superintendent of Public Instruction, the Chief Education Officer and the Governor to direct the development, program priorities and implementation of a comprehensive strategy to increase the number of Oregon students who graduate from high school with a plan for their future.

Position 5240014 Operations & Policy Analyst 4– This position will be assigned to the Education Innovation Officer to assist in leading and planning the Education Innovation Officer’s cross-sector work focused on improving graduation outcomes which include developing and writing proposals for implementing best practices. This position will also do policy and funding analysis and development regarding legislative issues, policy research relating to the charge of the Education Innovation Officer, and stakeholder outreach. This position also represents the Education Innovation Officer at meetings with the public, legislators, boards, early learning entities, schools, community colleges, public universities, stakeholder groups, and other agencies.

Position 5240015 Research Analyst 4 – This position is assigned to the Research and Policy Unit and its primary purpose is to lead and manage the identification, development, implementation and evaluation of complex data analyses projects. This position consults agency directors and the Chief Education Officer to provide research needs, findings and conclusions and also provides consultation throughout the development of possible legislative concepts, including identification of best practices, policy analysis, fiscal analysis, and feasibility.

New Positions:

	Position #	Title	Classification	TYPE
1	5240026	Operations & Policy Analyst 4	C0873	PF
2	5240027	Operations & Policy Analyst 1	C0870	PF
3	5240028	Operations & Policy Analyst 1	C0870	PF

Position 5240026 Operations & Policy Analyst 4 – This primary purpose of this position is to work with the Chief Education Officer to lead the planning of the agency’s regional cross-sector work, oversees the expenditure of agency resources through cross-sector initiatives including the budgeting of the funds for program activities. Writing/reviewing all reports of regional cross-sector projects, grant work plans and applications, vendor contracts, interagency agreements as well as review of all written communication regarding the initiatives. This position will also do policy analysis regarding legislative issues, policy research relating to CTE/STEAM and stakeholder outreach.

Position 5240027 Operations & Policy Analyst 1 – This position will be assigned to provide executive-level support to the Education Innovation Officer and team. This position also supports the team by evaluating program operations and/or administrative system, identify problems, analyze information and make recommendations.

Position 5240028 Operations & Policy Analyst 1 – This position will be assigned to support the Research and Policy Unit. The primary purpose of this position is to support the Education Agency Research Team to better utilize cross-agency research staff to answer the key research questions given to agencies. This includes operational support for agency and cross-agency activities, system analysis and improvement of a new partnership program between agency researchers and graduate students, and system analysis and improvement of the methods, rules, and policies all research staff will use to access the state longitudinal data system. This position, during legislative session, will also help review statutes to determine agency impact and/or needs for policy research.

How Achieved:

Reclasses - This package reclasses three positions upward to address the skills and experience needed to perform the duties of the position and also to align the classification with the work performed.

New positions - The additional two Operations & Policy Analyst positions would expand the Education Innovation Officers capacity to achieve results which the Governor has charged him with to improve high school graduation rates and pathways to future for students.

The additional Operations & Policy Analyst position would expand the capacity of the Research and Policy Unit to meet its assigned deliverables:

- 1 Unit staff complete the research by using existing data sets and published results
- 2 Unit staff conducts research
- 3 Unit staff partners with agency staff from other State agencies to complete the task
- 4 Unit staff contracts out research with external partners
- 5 Masters and Doctoral students, working within a collaborative process between agency researchers and university faculty, complete the task.

Staffing Impact: Reclass three positions (3.0 FTE) and establish three new positions (3 FTE).

Quantifying Results: The addition of two of the Operation & Policy Analyst positions will allow the Education Innovation Officer the ability to focus on the higher-level requirements of that position. The addition of the other Operations & Policy Analyst position will expand the Research and Policy Unit’s capacity to improve the Unit’s ability to partner and maximize systemic assets and improve the quality of the major research tasks assigned during legislative session.

Revenue Source: \$1,104,712 of General Fund

Agency Request Budget: *\$1,104,712 – 3.0 FTE*

Governor’s Balanced Budget: *\$ 628,884 - 1.0 FTE*

Policy Package 102 – SLDS Staffing

Package Description

Purpose: The 2016 legislature passed Senate Bill 5701, approved the project execution of the Oregon Statewide Longitudinal Data System P-20W (OR-SLDS P-20W) with 5 permanent positions (FTE's) and one limited duration FTE to support the project execution as well as the operations and maintenance of the system moving forward. The OR-SLDS P-20W was mandated by Senate Bill 909 (2011) and reaffirmed by Senate Bill 215 (2015). Each bill mandates the data system support and consumes data for preschool, k-12, and higher education (community college, college and university systems).

The current project phase supports K-12 and higher education; with early learning information becoming available in the near to middle future (2019-2020 timeframe).

The purpose of this package is to bring three positions to higher step levels to meet their wages upon transfer from another state agency and also to add one permanent position

Reclass Positions:

	Position #	Title	Current Classification	CSL Step	Reclass Step
1	5240023	SLDS Solutions Architect	C1488 IA	Step 2/\$5,810	Step 9/\$8,032
2	5240024	SLDS Systems Architect	C1488 IA	Step 2/\$5,810	Step 8/\$7,669
3	5240025	SLDS Business Analyst	C1488 IA	Step 2/\$5,810	Step 4/\$6,374

Position 5240023 SLDS Solutions Architect – As a member of the Statewide Longitudinal Data System team, the purpose of this position is to perform the leadership, facilitation, analysis and design tasks required to ensure that the assigned business solution system is appropriately ensuring that the current implementation supports existing needs, as well as evolves to meet changing business requirements. The Solutions Architect has the primary responsibility for “date in motion” – integration with partner agencies (API development and documentation, web service implementation, ETL from partner agencies, and data staging prior to consumption) and interfacing with the selected vendor on these topics.

Position 5240024 SLDS Systems Architect – As a member of the Statewide Longitudinal Data System team, the purpose of this position is to ensure the architecture of a system to fulfill the project requirements. The Systems Architects’ primary responsibility is for “data at rest” – that includes appropriateness, accuracy, and completeness of data models for all data stores, database security at all levels and efficiency of data stores for providing required functionality. This position is also responsible for operational aspects of the back end, and serves as database owner and database administrator.

Position 5240025 SLDS Business Analyst - As a member of the Statewide Longitudinal Data System team, the purpose of this position is to analyze the business domain of the partner agencies, and documents, its business processes and systems, assessing the business model and its integration with the new technology solutions. This position documents extant contributing data systems at the Higher Education Coordinating Commission and Oregon Department of Education, develops and validates an Application Programming Interface (API) for web service integration, maps data elements to the Common Education Data Standards and develops methodologies for estimating data quality and completeness.

New Position:

	Position #	Title	Classification	TYPE
1	5240029	Project Manager 1	C0854	PF

Position 5240029 Project Manager – As a member of the Statewide Longitudinal Data System team, the purpose of this position is to ensure effective project management throughout all project phases: planning, execution, communication, and closure. This position will maintain and own the project critical success indicators, DAS quarterly project status reports, and project “health” evaluations. This individual will insure compliance to the project management plan and support documents and procedures. This individual will also be responsible for future DAS ORICO Stage Gate Submittals and compliance to the Stage Gate process.

How Achieved: The approved project supports three (3) IT Information Systems Specialists (ISS 8) in a Solutions Architect (5240023), Systems Architect (5240024) and Business Analyst (5240025) capacity. These are permanent positions and approved by the 2016 legislature session. These positions not only support the current project effort but will also function as a key member of the sustaining data system team, insuring maintainability (as stipulated in SB 909 and re-affirmed in SB 215), additional research requests, and continued longitudinal data usage for educators and policy makers. With the directive to add the Early Learning Division of ODE, the need for these positions will continue throughout the data system life cycle. The current OR-SLDS P-20W strategic vision has additional partner agencies participating in data sharing between education and other agencies; in the interest of an improved and seamless educational system (again supported by SB 909 and SB 215).

This approved project supports a Project Manager 1 position as a Limited Duration (LD) position; this position ends at the conclusion of the project. With the directive to add the Early Learning Division of ODE, the need for this position will continue past the approved LD duration thus requesting that this position be made permanent.

Staffing Impact: The current three (3) ISS-8 positions were vacant at the time of the current service level budget build and accordingly were all budgeted at step 2 level (normal DAS HR level for new positions). This salary level does not allow the agency to be competitive with the market place for highly skilled individuals within the private or within existing state agencies. In order for the agency to successfully recruit individuals from both sectors the agency needs to offer competitive salaries that match the skill set(s) being requested and the experience needed for this project. Therefore, the agency is seeking additional funds for each position as follows:

- Position #5240023 ISS 8 SLDS Solutions Architect increase to step 9
- Position #5240024 ISS 8 SLDS Systems Architect increase to step 8
- Position #5240025 ISS 8 SLDS Business Analyst increase to step 4. This aligns with current policies with individuals transferring between agencies.
- New position #5240029 Project Manager – permanent position requested

Revenue Source: \$366,957 of General Fund.

Agency Request Budget: \$366,957 – 1.0 FTE

Governor's Balanced Budget: \$ 348,736 - 1.0 FTE

Policy Package 103 – Research & Evaluation

Package Description

Purpose: The Chief Education Office Interagency Policy Research Unit provides quantitative and qualitative research and evaluation of promising practices, community-informed and evidence-based policy to equitably improve key education outcomes from early learning through higher education. The Policy Research Unit provides direction for the design and organization of an emerging state research agenda through regular convening of a coordinated Education Agency Research Team (EART). This interagency team is comprised of data and research analysts from the Early Learning Division, Oregon Department of Education, Youth Development Division, Higher Education Coordinating Commission, Oregon Employment Department, Teachers Standards and Practices Commission, and Oregon Health Authority.

The purpose of this package is to supplement and expand existing agency capacity to support an expanded state education research agenda through partnership with a broader, external research network, including Oregon’s higher education institutions. The expanded capacity will support processes for utilization of the State Longitudinal Data System in research and evaluation of policy and practices specific to Oregon’s student population and diverse communities.

The P-20 education research agenda supported through this package are to conform with the statutory duties of the Chief Education Office specific to attainment of state educational goals, promoting equity and culturally-competency across the educational system and the identification and evaluation of effective educational practices; and the specific functions of:

- Planning and policy specific to prenatal through 3rd grade and secondary-to-postsecondary student transitions;
- Coordination of research with the Quality Education Commission and the Chief Education Office-Oregon Department of Education Interagency High School Graduation Improvement Team;
- Informing and evaluating P-20 Regional Education Partnerships and Initiatives;
- Supporting the Network for Quality Teaching and Learning and proposed Educator Advancement Council (SB 182);
- Developing a State dashboard for the STEM Council;
- Implementing a trauma informed pilot project.

How Achieved: The CEEdO Interagency Policy Research Unit meets assigned deliverables in five ways:

1. Unit staff complete the research by using existing data sets and published results
2. Unit staff conducts research
3. Unit staff partners with agency staff from other State agencies to complete the task
4. Unit staff contracts out research with external partners
5. Working within a collaborative process between agency researchers, university faculty and research staff completes the task

Quantifying Results: The legislature has through legislation assigned additional research tasks of varying degrees of complexity to the CEEdO directly each session, with many more requested from partner agencies. This increased capacity will improve the quality of these reports.

Partner agencies receive many more such requests. The expanded capacity will improve the Unit's ability to partner and maximize systemic assets.

Regional education partnerships (Early Learning Hubs, STEM Hubs, and Regional Achievement Collaboratives) make frequent requests that are often beyond the capacity of the CEEdO to answer. This proposal will allow for the Unit and its partners to meet those requests.

Revenue Source: \$545,467 of General Fund

Agency Request Budget: \$545,467 – 1.0 FTE

Governor's Balanced Budget: \$200,000 - No staffing impact

Policy Package 104 – Network for Quality Teaching and Learning

Package Description

Funding for 2018 TELL Oregon Survey

Purpose: In January, Governor Kate Brown issued an Executive Order establishing a Council on Educator Advancement charged with coordinating a comprehensive system of professional learning and support that empowers, connects and taps into the expertise of educators across the state to drive excellence in teaching through leadership development, mentoring, and best practices.

Governor Brown recognizes the state's need for a consistent source of data reflecting teaching and learning conditions in Oregon schools. The New Teacher Center developed a nationally validated Teaching, Empowering, Leading, and Learning (TELL) Survey of teaching and learning conditions that was administered in Oregon in 2014 and 2016. The results are used to prioritize and leverage resources within the Network for Quality Teaching and Learning and inform policy providing support for educators. During 2016 administration of the TELL, Governor Kate Brown was a key promoter of the Oregon TELL survey, encouraging teachers to let their voices be heard.

How Achieved: When administered every two years, it provides users at the school, district, and state level access to data that can be used both locally and at the state level to prioritize resources and supports for educators and track impact of investments in educators over time.

Staffing Impact: The TELL Survey is a survey product developed and managed by the New Teacher Center (NTC). States contract with NTC to co-develop communication materials, select implementation timelines, refine items, and communicate results. NTC staff are responsible for all aspects of the online administration of the survey and they provide 24/7 help staff during the month the survey is live. Once the survey window has closed, they conduct select analyses and post all results on the [TELL Oregon website](#). When the contract is fully funded, NTC can provide additional customized reports and analyses requested by the state partners.

Currently, the College & Career Readiness and Educator Advancement Director in the CEEdO has primary responsibility for working with the New Teacher Center to fulfill their contract to the state, convene partners, monitor and increase response rates, share results and leverage use of the results to inform state policies. The CEEdO Public Affairs Director is also key in development of press releases, communications, and summary documents used to inform Oregon stakeholders of the process, progress, and results of the TELL Survey.

Key TELL Partners use the survey results to analyze impact of specific investments (Chalkboard), to inform reviews of School Improvement Plans (ODE), and to engage building leaders and practitioners in productive dialogues to inform continuous improvement of teaching and learning conditions (OEA).

Were additional resources available, the CEo would be able to provide more nuanced analyses that address specific needs and concerns as they relate to disparities across schools and districts, change variables, improvement processes based on engagement at the school or district level. Currently, any analyses provided are limited to those provided by NTC as part of the existing contract.

Quantifying Results: Biennial analysis of TELL Oregon results are used to help districts improve teaching and working conditions, enhance student learning, and help retain educators. When teacher attrition occurs, it is most often in our impoverished school communities, it creates disruption in students' learning, contributes to low morale in school settings, and creates additional costs to the district when they need to recruit, hire, and support new teachers.

In 2016, the Chief Education Office contracted with New Teacher Center and oversaw the successful implementation of the 2016 TELL Oregon Survey. We convened advisory partners that include leaders from ODE, COSA, OSBA, OSPA, and Chalkboard to insure full support and implementation.

Revenue Source: \$260,000 of General Funds. The cost for a two-year contract with the New Teacher Center is approximately \$260 K. In 2013, the funding was included in funding designated for the Network for Quality Teaching and Learning. Although it was a high priority in 2015, no funds were allocated although a commitment had already been made to administer the survey. This bill seeks to establish funding in the Chief Education Office to fund the TELL Oregon Survey.

Network Quality Teaching & Learning

Purpose:

- Ensure that state funding for professional development includes time for professional learning, job-embedded professional learning, and effective models of learning with statewide access.
- Ensure that teaching and learning conditions data and teacher voice help set priorities for Network funding.
- Data and Improvement Science principles are used to:
 - Track outcomes that matter,
 - Develop and expand use of tested models and practices,
 - Build capacity in the system and
 - Communicate outcomes and needs back to the legislature

How Achieved: An oversight structure support is needed to oversee Network funding and results that engages teacher voice and involvement via quarterly meetings and an annual convening to share what works.

Quantifying Results: Results will include:

- Enhanced perceptions of teaching and working conditions,
- Improved teacher retention, including at high poverty and rural schools,
- Implementation of educator evaluation systems that show evidence of helping educators improve in responding to students' learning needs, and
- Ultimately, improved student learning and engagement with educators

Revenue Source: \$78,668 of General Funds

Oregon Teaching Fellows Program

Purpose: Since 1991 when the Minority Teacher Act, now called the Oregon Educator Equity Act, was passed by the Oregon Legislature, Oregon has made intermittent efforts to address the gap between the demographics of the state's public K-12 educator workforce and that of the K-12 public school students they serve. These efforts have had a limited impact on a gap that continues to widen. In 2016, 36.6% of Oregon's K-12 students served were culturally and linguistically diverse while only 10.2% of classroom teachers were culturally and linguistically diverse.

The Governor's Council for Educator Advancement has reviewed the 2016 Educator Equity report required by law to be submitted to legislators annually and reviewed the recommendations of the Oregon Educator Equity Advisory Group formed by the Chief Education Office. The issues undergirding the lack of culturally and linguistically diverse educators in Oregon's schools are complex and nested with each stage of an educator's career continuum: recruitment, preparation, hiring, mentoring, and career advancement.

Recruitment of diverse educators must be deliberate and will need dedicated resources that support candidates' through the high cost of becoming a teacher. Other states have created Minority Teacher Fellowships and special scholarships but Oregon still lacks a designated scholarship fund for recruiting, preparing, hiring, mentoring, and supporting more culturally and linguistically diverse educators. Such action could create an Oregon Fellows program that supports Oregon students of color pursuing a TSPC teaching or administrative license. The funding should include not only scholarship funds but also the tools, supports, and connections needed to complete an educator prep program, gain employment in a public school, remain in teaching long term and advance in the profession.

The Educator Equity Advisory Group has also identified promising practices resulting from pilot district/postsecondary partnerships (TeachOregon) that can grow supports for local teacher pathways that support entry of more culturally and linguistically diverse teachers into the teaching profession.

How Achieved:

- Create and fund scholarship program and social network infrastructure, including peer-to-peer mentoring, designed to recruit and retain a cadre of students of color in the teaching profession across multiple universities.
- Leveraging Oregon Promise and other financial assistance resources such as PELL grants and Oregon Opportunity Grants, the state would offer each Oregon Fellow a two-year scholarship not to exceed \$10,000 to culturally and linguistically diverse students transferring from a community college to a Commission-approved teacher education program at an Oregon four-year institution.
- Scholarship program would be administered by OSAC/HECC. Communication social network would be developed and housed at OSAC (similar to ASPIRE network), but could be managed by CEEdO.
- Limited duration software developer at OSAC. Depending on program design, 0.5- 1.0 FTE of a PA1 to manage day to day operation of the social network and to do recruiting.
- Provide seed funding to grow and expand postsecondary/district partnership models like the Portland Teacher Program, TeachOregon, and Chemeketa Community College Bilingual Pathway Program in communities where students of color exceed 40% of the student population. (This could be specified within Network roll up funding.)

Staffing Impact: HECC has already included \$119,000 in their 2017-19 POPs list to handle communication, social networking, and data to day manage of grant specifics.

Quantifying Results:

- Scholarships would fund 100 new teacher candidates of color who would then be matched with school districts seeking to diversify their educator workforce. Most of these teacher candidates would be ready for employment by 2020.
- Efforts would be made to also leverage the fiscal savings from PELL, Oregon Opportunity Grants, loan forgiveness, and Oregon Promise funding. (Students of color often start their postsecondary education at the community college level)
- Graduating another 100 teachers of color could almost double the number hired in the current biennium and would generate renewed interest in the career.
- Providing seed funding to develop strong partnerships between more of Oregon's most diverse school districts and educator preparation programs would:
 - Increase enrollment in teacher pathway programs;
 - Improve transfer of course credits from high school-based Teacher Cadet Programs and community college programs into educator preparation programs;
 - Increase access to anti-bias training to help refine educator preparation program application processes and school/district hiring procedures; and
 - Increase focus on culturally responsive teaching for all educators.

Revenue Source: \$1,500,000 of General Fund

- Scholarships (\$750,000 --\$5,000 annually per candidate)
 - 2017-18--\$250,000 for 50 candidates
 - 2018-19--\$500,000 for 100 candidates
- Navigation/networking support for candidates at six public universities (\$250,000—roughly \$10 K per institution per year of biennium)
- Scholarship coordination by OSAC--\$119,000 already in HECC POP for the following
 - Creation and funding of scholarship program and social network infrastructure, including peer-to-peer mentoring, designed to recruit and retain a cadre of students of color in the teaching profession across multiple universities.
 - Communication social network would be developed and housed at OSAC (similar to ASPIRE network in coordination with CEEdO).
 - Limited duration software developer at OSAC. Depending on program design, 0.5- 1.0 FTE of a PA1 to manage day to day operation of the social network and to do recruiting.
- Seed funding (\$500,000) to grow and expand postsecondary/district partnership models like the Portland Teacher Program, TeachOregon, and Chemeketa Community College Bilingual Pathway Program in communities where students of color exceed 40% of the student population. (This could be specified within Network roll-up funding.)

Total Request for Policy Package 104: \$1,838,667 of General Fund

Agency Request Budget: \$1,838,667 – No staffing impact

Governor’s Balanced Budget: \$1,200,000 - No staffing impact

Policy Package 105 – Chronic Absenteeism – Trauma Informed Pilot Completion of HB 4002

Package Description

Purpose: House Bill 4002 (2016) directed the Chief Education Office to develop a pilot program to support school districts in developing a Trauma Informed approach to education, health services, and intervention strategies. HB 4002 relevant language is in Sections 5, 6, and 7. The appropriated funding only allows for two pilot programs; however, a budget note included during the 2016 session asks the CEEdO to submit a plan to fully fund the pilot in the 2017 session.

The Chief Education Office (CEEdO) has identified improving student attendance as a key priority and lever to help meet Governor Kate Brown's goal of every student graduating high school with a plan for their future. The Legislature has charged the CEEdO to collaborate with the Oregon Department of Education (ODE) and the Oregon Health Authority (OHA) to develop a statewide plan for the K12 system and to pilot a Trauma Informed approach to this issue in Oregon high schools.

How Achieved: This package was requested in a 2016 Budget Note that accompanied HB 4002. The original bill called for a three year pilot with a minimum of five schools; the final bill funded 2 schools for one year. This POP completes the funding for the initial 2 schools and adds 4 additional schools for 2 years.

Staffing Impact: This POP does not require additional staff; however, it does include resources for technical assistance, contracted research, and other ad hoc contracted resources (e.g. transcription).

Quantifying Results:

1. Description and design for Trauma Informed approaches to the delivery of education, health services, and intervention strategies in Oregon High Schools. At least two models will be designed, one that relies on the presence of a School Based Health Center (SBHC) and another that relies on analogous mental health delivery models.
2. Development of professional development tools for high school staff members that include curriculum and assessment with respect to awareness, attitude towards trauma informed care, and utilization of community partnerships.
3. Refined job description for a school based trauma coordinator.
4. Identification of foundational requirements that must be present for a school to adopt a trauma informed approach and of barriers that must be overcome for success.
5. Qualitative and quantitative data regarding prevalence and impact of trauma on students and the possible effects of a trauma informed approach with respect to student attendance.

6. Description of the systemic changes among and between staff members and community partners with respect to mental health services referrals and delivery.

Revenue Source: \$3,060,00 of General fund

	2		6	
	2016-17	2017-18	2018-19	Totals for 2017 POP
Total Pilot Schools				
Pilot schools	\$420,000	\$1,260,000	\$1,260,000	\$2,520,000
TA vendor	\$50,000	\$120,000	\$120,000	\$240,000
Sub total to pilot sites and vendor	\$470,000	\$1,380,000	\$1,380,000	\$2,760,000
DAS	\$1,950	\$4,800	\$4,800	\$9,600
DOJ	\$1,200	\$3,000		\$3,000
Sub total inter-agency costs	\$3,150	\$7,800	\$4,800	\$12,600
CEdO costs	\$26,850	\$53,700	\$53,700	\$107,400
Single case subject design (university partnership)		30,000	30,000	\$60,000
Social network analysis		60,000	60,000	\$120,000
Sub total research costs	\$0	\$90,000	\$90,000	\$180,000
Grand total for 2017 POP ONLY		\$1,531,500	\$1,528,500	\$3,060,000
	Year 1	Year 2	Year 3	Total
School 1	\$210,000	\$210,000	\$210,000	\$630,000
School 2	\$210,000	\$210,000	\$210,000	\$630,000
School 3		\$210,000	\$210,000	\$420,000
School 4		\$210,000	\$210,000	\$420,000
School 5		\$210,000	\$210,000	\$420,000
School 6		\$210,000	\$210,000	\$420,000
Total	\$420,000	\$1,260,000	\$1,260,000	\$2,940,000

Agency Request Budget: \$3,060,000 –No staffing impact

Governor's Balanced Budget: \$0 - No staffing impact

2017-19 Impact: This package was removed in the Governor's Balanced Budget

Policy Package 106 – SLDS Project Conclusion, Operations and Maintenance

Package Description

Purpose: This project received approval from the 2016 Legislature to move forward with the execution of the Oregon Statewide Longitudinal Data System (OR-SLDS P-20W). The approval was received by Senate Bill 5701 with a total Legislative approved amount of \$5,505,280 of which \$495,000 was unscheduled and held (as contingency funds) by the Department of Administrative Services (DAS). The project funding is to be handled (to completion) by two funding requests, one which occurred during the 2015-2017 biennium and one request for completion of the project and a separate request for continued operations and maintenance of the data system (sustainability).

How Achieved: Senate Bill 909 (2011) established the Oregon Educational Investment Board (OEIB), along with the directive to establish and maintain a statewide longitudinal data system in order to provide policy makers and educators a tool to direct funds and methodologies to support continuous improvement within the Oregon educational system.

This directive was reaffirmed by Senate Bill 215 (2015) when the OEIB was redefined in its focus and mission to become the Chief Education Office (CEdO). The key elements for the Oregon Statewide Longitudinal Data System P-20W (OR-SLDS P 20W) have not changed.

The Chief Education Office in its role as an educational oversight agency provides the right level of leadership and coordination to govern and unify data from partner agency data systems that currently exist independently and do not communicate easily. Until a longitudinal data system exists, policy research regarding the efficacy, the effect of state educational programs, ways to support student growth, and efficient school operations will not be supported by Oregon longitudinal data.

Quantifying Results: The OR-SLDS P-20W is requesting \$610,600 to support project completion and \$1,778,000 for continued data system support and maintenance of the data system over the 2017-2019 biennium period.

Revenue Source: \$1,778,000 of General Fund

Agency Request Budget: \$1,778,000 – No staffing impact

Governor's Balanced Budget: \$0 - No staffing impact

2017-19 Impact: This package was removed in the Governor's Balanced Budget.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Chief Education Office
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	132,362	-	-	-	-	-	132,362
Total Revenues	\$132,362	-	-	-	-	-	\$132,362
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	2,459	-	-	-	-	-	2,459
Public Employees' Retire Cont	469	-	-	-	-	-	469
Pension Obligation Bond	128,787	-	-	-	-	-	128,787
Social Security Taxes	188	-	-	-	-	-	188
Mass Transit Tax	459	-	-	-	-	-	459
Total Personal Services	\$132,362	-	-	-	-	-	\$132,362
Total Expenditures							
Total Expenditures	132,362	-	-	-	-	-	132,362
Total Expenditures	\$132,362	-	-	-	-	-	\$132,362
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

____ Agency Request
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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Chief Education Office
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,960,200)	-	-	-	-	-	(6,960,200)
Total Revenues	(\$6,960,200)	-	-	-	-	-	(\$6,960,200)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	(149,979)	-	-	-	-	-	(149,979)
Public Employees' Retire Cont	(28,631)	-	-	-	-	-	(28,631)
Social Security Taxes	(11,473)	-	-	-	-	-	(11,473)
Other OPE	(2,648,884)	-	-	-	-	-	(2,648,884)
Total Personal Services	(\$2,838,967)	-	-	-	-	-	(\$2,838,967)
Services & Supplies							
Instate Travel	(280,593)	-	-	-	-	-	(280,593)
Employee Training	(2,389)	-	-	-	-	-	(2,389)
Office Expenses	(1,967)	-	-	-	-	-	(1,967)
Telecommunications	(1,024)	-	-	-	-	-	(1,024)
State Gov. Service Charges	(2,167)	-	-	-	-	-	(2,167)
Data Processing	(444)	-	-	-	-	-	(444)
Publicity and Publications	(341)	-	-	-	-	-	(341)
Professional Services	(214,580)	-	-	-	-	-	(214,580)
IT Professional Services	(2,343,402)	-	-	-	-	-	(2,343,402)
Employee Recruitment and Develop	(273)	-	-	-	-	-	(273)
Dues and Subscriptions	(341)	-	-	-	-	-	(341)
Facilities Rental and Taxes	(4,855)	-	-	-	-	-	(4,855)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Chief Education Office
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	(188,300)	-	-	-	-	-	(188,300)
Other Services and Supplies	(341)	-	-	-	-	-	(341)
Expendable Prop 250 - 5000	(2,458)	-	-	-	-	-	(2,458)
Total Services & Supplies	(\$3,043,475)	-	-	-	-	-	(\$3,043,475)
Special Payments							
Dist to Local School Districts	(447,759)	-	-	-	-	-	(447,759)
Other Special Payments	(629,999)	-	-	-	-	-	(629,999)
Total Special Payments	(\$1,077,758)	-	-	-	-	-	(\$1,077,758)
Total Expenditures							
Total Expenditures	(6,960,200)	-	-	-	-	-	(6,960,200)
Total Expenditures	(\$6,960,200)	-	-	-	-	-	(\$6,960,200)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
Pkg: 031 - Standard Inflation

Cross Reference Name: Chief Education Office
Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	220,207	-	-	-	-	-	220,207
Total Revenues	\$220,207	-	-	-	-	-	\$220,207

Services & Supplies

Instate Travel	2,085	-	-	-	-	-	2,085
Out of State Travel	1,284	-	-	-	-	-	1,284
Employee Training	527	-	-	-	-	-	527
Office Expenses	1,569	-	-	-	-	-	1,569
Telecommunications	1,095	-	-	-	-	-	1,095
State Gov. Service Charges	38,488	-	-	-	-	-	38,488
Data Processing	1,875	-	-	-	-	-	1,875
Publicity and Publications	1,180	-	-	-	-	-	1,180
Professional Services	58,041	-	-	-	-	-	58,041
IT Professional Services	95,827	-	-	-	-	-	95,827
Attorney General	2,291	-	-	-	-	-	2,291
Employee Recruitment and Develop	44	-	-	-	-	-	44
Dues and Subscriptions	231	-	-	-	-	-	231
Facilities Rental and Taxes	8,509	-	-	-	-	-	8,509
Facilities Maintenance	28	-	-	-	-	-	28
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	6,057	-	-	-	-	-	6,057
Expendable Prop 250 - 5000	618	-	-	-	-	-	618

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
Pkg: 031 - Standard Inflation

Cross Reference Name: Chief Education Office
Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	458	-	-	-	-	-	458
Total Services & Supplies	\$220,207	-	-	-	-	-	\$220,207
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	220,207	-	-	-	-	-	220,207
Total Expenditures	\$220,207	-	-	-	-	-	\$220,207
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Chief Education Office
Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	177,956	-	-	-	-	-	177,956
Total Revenues	\$177,956	-	-	-	-	-	\$177,956
Services & Supplies							
Professional Services	425	-	-	-	-	-	425
IT Professional Services	701	-	-	-	-	-	701
Facilities Rental and Taxes	151,946	-	-	-	-	-	151,946
Other Services and Supplies	24,884	-	-	-	-	-	24,884
Total Services & Supplies	\$177,956	-	-	-	-	-	\$177,956
Total Expenditures							
Total Expenditures	177,956	-	-	-	-	-	177,956
Total Expenditures	\$177,956	-	-	-	-	-	\$177,956
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Chief Education Office
Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(897,888)	-	-	-	-	-	(897,888)
Total Revenues	(\$897,888)	-	-	-	-	-	(\$897,888)
Personal Services							
Class/Unclass Sal. and Per Diem	(3,060)	-	-	-	-	-	(3,060)
Social Security Taxes	(228)	-	-	-	-	-	(228)
Vacancy Savings	(116,738)	-	-	-	-	-	(116,738)
Total Personal Services	(\$120,026)	-	-	-	-	-	(\$120,026)
Services & Supplies							
Professional Services	(777,862)	-	-	-	-	-	(777,862)
Total Services & Supplies	(\$777,862)	-	-	-	-	-	(\$777,862)
Total Expenditures							
Total Expenditures	(897,888)	-	-	-	-	-	(897,888)
Total Expenditures	(\$897,888)	-	-	-	-	-	(\$897,888)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
 Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Chief Education Office
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(16,861)	-	-	-	-	-	(16,861)
Total Revenues	(\$16,861)	-	-	-	-	-	(\$16,861)
Services & Supplies							
Office Expenses	(729)	-	-	-	-	-	(729)
State Gov. Service Charges	(6,815)	-	-	-	-	-	(6,815)
Publicity and Publications	(2,465)	-	-	-	-	-	(2,465)
Other Services and Supplies	(6,852)	-	-	-	-	-	(6,852)
Total Services & Supplies	(\$16,861)	-	-	-	-	-	(\$16,861)
Total Expenditures							
Total Expenditures	(16,861)	-	-	-	-	-	(16,861)
Total Expenditures	(\$16,861)	-	-	-	-	-	(\$16,861)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Chief Education Office
Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,296)	-	-	-	-	-	(1,296)
Total Revenues	(\$1,296)	-	-	-	-	-	(\$1,296)
Services & Supplies							
Attorney General	(1,296)	-	-	-	-	-	(1,296)
Total Services & Supplies	(\$1,296)	-	-	-	-	-	(\$1,296)
Total Expenditures							
Total Expenditures	(1,296)	-	-	-	-	-	(1,296)
Total Expenditures	(\$1,296)	-	-	-	-	-	(\$1,296)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
 Pkg: 101 - Operational Restructure

Cross Reference Name: Chief Education Office
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	628,884	-	-	-	-	-	628,884
Total Revenues	\$628,884	-	-	-	-	-	\$628,884
Personal Services							
Class/Unclass Sal. and Per Diem	261,144	-	-	-	-	-	261,144
All Other Differential	61,168	-	-	-	-	-	61,168
Empl. Rel. Bd. Assessments	57	-	-	-	-	-	57
Public Employees' Retire Cont	61,529	-	-	-	-	-	61,529
Social Security Taxes	24,527	-	-	-	-	-	24,527
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,934	-	-	-	-	-	1,934
Flexible Benefits	33,336	-	-	-	-	-	33,336
Reconciliation Adjustment	32,685	-	-	-	-	-	32,685
Total Personal Services	\$476,449	-	-	-	-	-	\$476,449
Services & Supplies							
Instate Travel	80,712	-	-	-	-	-	80,712
Employee Training	3,682	-	-	-	-	-	3,682
Office Expenses	2,109	-	-	-	-	-	2,109
Telecommunications	1,582	-	-	-	-	-	1,582
Data Processing	686	-	-	-	-	-	686
Publicity and Publications	527	-	-	-	-	-	527
Employee Recruitment and Develop	422	-	-	-	-	-	422
Dues and Subscriptions	30,527	-	-	-	-	-	30,527

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Chief Education Office
 Pkg: 101 - Operational Restructure

Cross Reference Name: Chief Education Office
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	7,282	-	-	-	-	-	7,282
Agency Program Related S and S	21,846	-	-	-	-	-	21,846
Other Services and Supplies	527	-	-	-	-	-	527
Expendable Prop 250 - 5000	2,533	-	-	-	-	-	2,533
Total Services & Supplies	\$152,435	-	-	-	-	-	\$152,435
Total Expenditures							
Total Expenditures	628,884	-	-	-	-	-	628,884
Total Expenditures	\$628,884	-	-	-	-	-	\$628,884
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
Pkg: 102 - SLDS Staffing

Cross Reference Name: Chief Education Office
Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	348,736	-	-	-	-	-	348,736
Total Revenues	\$348,736	-	-	-	-	-	\$348,736
Personal Services							
Class/Unclass Sal. and Per Diem	247,584	-	-	-	-	-	247,584
Empl. Rel. Bd. Assessments	57	-	-	-	-	-	57
Public Employees' Retire Cont	47,264	-	-	-	-	-	47,264
Social Security Taxes	18,940	-	-	-	-	-	18,940
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,486	-	-	-	-	-	1,486
Flexible Benefits	33,336	-	-	-	-	-	33,336
Total Personal Services	\$348,736	-	-	-	-	-	\$348,736
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
Pkg: 102 - SLDS Staffing

Cross Reference Name: Chief Education Office
Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	348,736	-	-	-	-	-	348,736
Total Expenditures	\$348,736	-	-	-	-	-	\$348,736
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
Pkg: 103 - Research & Evaluation

Cross Reference Name: Chief Education Office
Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	200,000	-	-	-	-	-	200,000
Total Revenues	\$200,000	-	-	-	-	-	\$200,000
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Professional Services	200,000	-	-	-	-	-	200,000
Dues and Subscriptions	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$200,000	-	-	-	-	-	\$200,000
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	200,000	-	-	-	-	-	200,000
Total Expenditures	\$200,000	-	-	-	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
 Pkg: 104 - Network for Quality Teaching and Learning

Cross Reference Name: Chief Education Office
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,200,000	-	-	-	-	-	1,200,000
Total Revenues	\$1,200,000	-	-	-	-	-	\$1,200,000
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Professional Services	260,000	-	-	-	-	-	260,000
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Total Services & Supplies	\$260,000	-	-	-	-	-	\$260,000
Special Payments							
Dist to Non-Gov Units	190,000	-	-	-	-	-	190,000
Dist to Individuals	750,000	-	-	-	-	-	750,000
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Total Special Payments	\$940,000	-	-	-	-	-	\$940,000
Total Expenditures							
Total Expenditures	1,200,000	-	-	-	-	-	1,200,000
Total Expenditures	\$1,200,000	-	-	-	-	-	\$1,200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office

Pkg: 105 - Chronic Absenteeism - Trauma Informed Pilot Completion of HB 4002

Cross Reference Name: Chief Education Office

Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Local School Districts	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Chief Education Office
 Pkg: 106 - Statewide Longitudinal Data System (SLDS)

Cross Reference Name: Chief Education Office
 Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Employee Training	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Data Processing Software	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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01/05/17 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 Chief Education Office

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 000 -- BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0171901	MMS X7010 IA	PRIN EXEC/MANAGER F	35X	PF	1	1.00	24.00	08	10,319.00	247,656 99,686				247,656 99,686
0171903	MMN X7008 IA	PRIN EXEC/MANAGER E	33X	PF	1	1.00	24.00	06	8,496.00	203,904 87,986				203,904 87,986
5240001	MEAHZ7016 HA	PRIN EXEC/MANAGER I	42X	PF	1	1.00	24.00	09	14,023.00	336,552 117,403				336,552 117,403
5240003	MENNZ7012 AA	PRIN EXEC/MANAGER G	38X	PF	1	1.00	24.00	09	10,828.00	259,872 102,822				259,872 102,822
5240004	MMS X7012 AA	PRIN EXEC/MANAGER G	38X	PF	1	1.00	24.00	09	10,828.00	259,872 102,822				259,872 102,822
5240005	MENNZ7010 AA	PRIN EXEC/MANAGER F	35X	PF	1	1.00	24.00	02	6,673.00	160,152 76,287				160,152 76,287
5240006	MENNZ0830 AA	EXECUTIVE ASSISTANT	25	PF	1	1.00	24.00	02	4,320.00	103,680 61,187				103,680 61,187
5240007	MESNZ7006 AA	PRIN EXEC/MANAGER D	31X	PF	1	1.00	24.00	08	7,352.00	176,448 80,644				176,448 80,644
5240009	MENNZ7010 AA	PRIN EXEC/MANAGER F	35X	PF	1	1.00	24.00	02	6,673.00	160,152 76,287				160,152 76,287
5240010	MENNZ7012 AA	PRIN EXEC/MANAGER G	38X	PF	1	1.00	24.00	09	10,828.00	259,872 102,822				259,872 102,822
5240011	UA C0119 AA	EXEC SUPPORT SPEC 2	19	PF	1	1.00	24.00	06	3,625.00	87,000 56,725				87,000 56,725
5240012	UA C0119 AA	EXEC SUPPORT SPEC 2	19	PF	1	1.00	24.00	07	3,791.00	90,984 57,791				90,984 57,791
5240014	UA C1117 AA	RESEARCH ANALYST 3	26	PF	1	1.00	24.00	09	5,809.00	139,416 70,742				139,416 70,742
5240015	UA C1117 AA	RESEARCH ANALYST 3	26	PF	1	1.00	24.00	09	5,809.00	139,416 70,742				139,416 70,742
5240020	UA C0870 AA	OPS/POLICY ANALYST 1	23	PP	1	.50	12.00	09	5,034.00	60,408 49,615				60,408 49,615
5240021	MENNZ7010 AA	PRIN EXEC/MANAGER F	35X	PF	1	1.00	24.00	09	9,369.00	224,856 93,589				224,856 93,589

01/05/17 REPORT NO.: PICSAUDIT1
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5240023	UA	C1488 IA INFO SYSTEMS SPEC	8	33	PF	1	1.00	24.00	02	5,970.00	143,280			143,280
										71,775				71,775
5240024	UA	C1488 IA INFO SYSTEMS SPEC	8	33	PF	1	1.00	24.00	02	5,970.00	143,280			143,280
										71,775				71,775
5240025	UA	C1488 IA INFO SYSTEMS SPEC	8	33	PF	1	1.00	24.00	02	5,970.00	143,280			143,280
										71,775				71,775
5241000	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241001	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241002	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241003	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241004	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241005	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241006	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241007	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241008	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241009	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241010	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
5241011	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255			255
										19				19
TOTAL PICS SALARY										3,343,140				3,343,140
TOTAL PICS OPE										1,522,703				1,522,703
TOTAL PICS PERSONAL SERVICES =						19	18.50	444.00			4,865,843			4,865,843

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5241000	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241001	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241002	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241003	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241004	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241005	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241006	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241007	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241008	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241009	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241010	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241011	B	Y7500	AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
TOTAL PICS SALARY											3,060-			3,060-	
TOTAL PICS OPE											228-			228-	
TOTAL PICS PERSONAL SERVICES =							.00	.00			3,288-				3,288-

01/05/17 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 Chief Education Office

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 101 - Operational Restructure

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5240009	MENNZ7010	AA PRIN EXEC/MANAGER F	35X	PF	1	1.00	24.00	02	6,673.00	160,152- 76,287-				160,152- 76,287-
5240009	MENNZ7012	AA PRIN EXEC/MANAGER G	38X	PF	1	1.00	24.00	09	10,828.00	259,872 102,822				259,872 102,822
5240014	UA C0873	AA OPS/POLICY ANALYST 4	32	PF	1	1.00	24.00	06	6,704.00	160,896 76,486				160,896 76,486
5240014	UA C1117	AA RESEARCH ANALYST 3	26	PF	1	1.00	24.00	09	5,809.00	139,416- 70,742-				139,416- 70,742-
5240015	UA C1117	AA RESEARCH ANALYST 3	26	PF	1	1.00	24.00	09	5,809.00	139,416- 70,742-				139,416- 70,742-
5240015	UA C1118	AA RESEARCH ANALYST 4	30	PF	1	1.00	24.00	06	6,096.00	146,304 72,584				146,304 72,584
5240026	UA C0873	AA OPS/POLICY ANALYST 4	32	PF	1	1.00	24.00	02	5,544.00	133,056 69,041				133,056 69,041
TOTAL PICS SALARY										261,144				261,144
TOTAL PICS OPE										103,162				103,162
TOTAL PICS PERSONAL SERVICES =										1	1.00	24.00		364,306

01/05/17 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 Chief Education Office

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 102 - SLDS Staffing

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
5240023	UA C1488	IA INFO SYSTEMS SPEC 8	33	PF	1	1.00	24.00	02	5,970.00	143,280- 71,775-				143,280- 71,775-			
5240023	UA C1488	IA INFO SYSTEMS SPEC 8	33	PF	1	1.00	24.00	09	8,253.00	198,072 86,426				198,072 86,426			
5240024	UA C1488	IA INFO SYSTEMS SPEC 8	33	PF	1	1.00	24.00	02	5,970.00	143,280- 71,775-				143,280- 71,775-			
5240024	UA C1488	IA INFO SYSTEMS SPEC 8	33	PF	1	1.00	24.00	08	7,880.00	189,120 84,033				189,120 84,033			
5240025	UA C1488	IA INFO SYSTEMS SPEC 8	33	PF	1	1.00	24.00	02	5,970.00	143,280- 71,775-				143,280- 71,775-			
5240025	UA C1488	IA INFO SYSTEMS SPEC 8	33	PF	1	1.00	24.00	04	6,549.00	157,176 75,491				157,176 75,491			
5240029	UA C0854	AA PROJECT MANAGER 1	26	PF	1	1.00	24.00	08	5,544.00	133,056 69,041				133,056 69,041			
TOTAL PICS SALARY										247,584					247,584		
TOTAL PICS OPE										99,666					99,666		
TOTAL PICS PERSONAL SERVICES =										1	1.00	24.00	347,250				347,250

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

Chief Education Office
2017-19 Biennium

Agency Number: 52400

Source	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
No Records Available						
	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2013-2015 Actual	2015-17 Legislatively Adopted	2015-17 Estimated	2017-19		
						Agency Request	Governor's	Legislatively Adopted
None								

BUDGET NARRATIVE

Capital Budgeting

None.

Special Reports

1. Information Technology-related Projects/Initiatives in 2017-19

None.

2. Annual Performance Progress Report

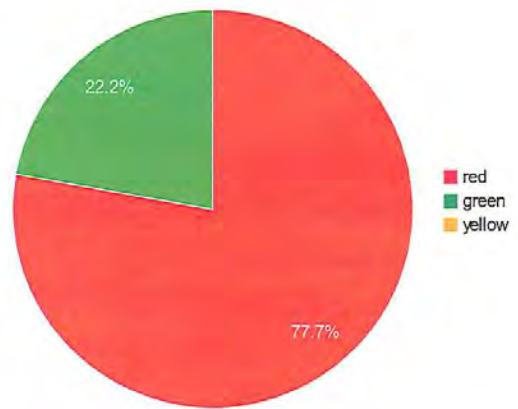
Chief Education Office

Annual Performance Progress Report

Reporting Year 2016

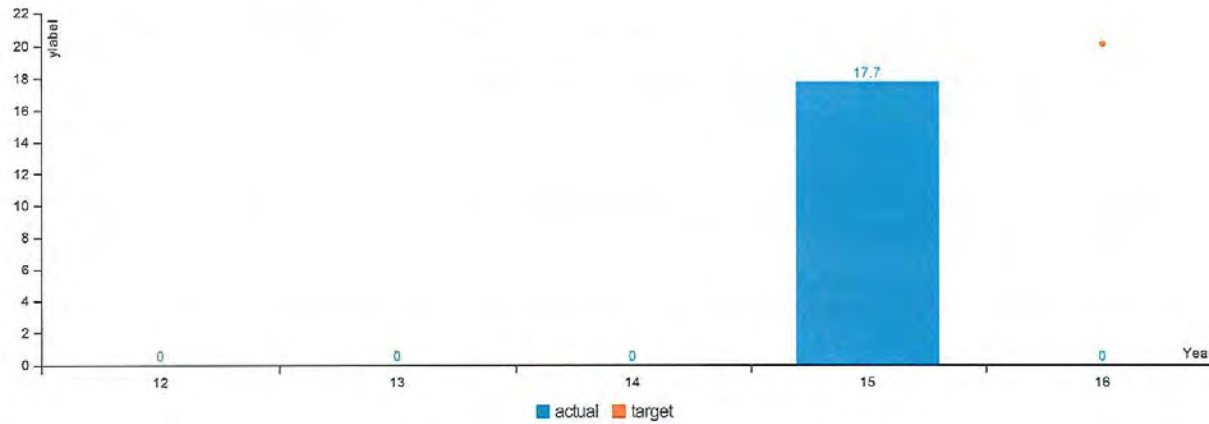
Published: 10/7/2016 12:51:26 PM

KPM #	Approved Key Performance Measures (KPMs)
1	Increase reading readiness for students entering kindergarten -
1	Percentage of students not chronically absent - 6th grade.
2	Percentage of students not chronically absent - 9th grade
3	Increase the percentage of educators who are culturally and linguistically diverse -
4	CUSTOMER SERVICE - Increase the percentage of stakeholders who rate the quality of the research and policy service as "great" or "excellent"
4	Increase the number of high schools offering college credit -
5	Increase the number of systemic educational barriers identified and addressed -
5	Customer Service - Increase the percentage of customers who rate agency service as "great" or "excellent"
6	Increase the percentage of college and university graduates employed within 1 year -
9	BEST PRACTICES - Total best practices met by the OEB



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	22.22%	0%	77.78%

KPM #1	Increase reading readiness for students entering kindergarten -
	Data Collection Period: Jan 01 - Jan 01

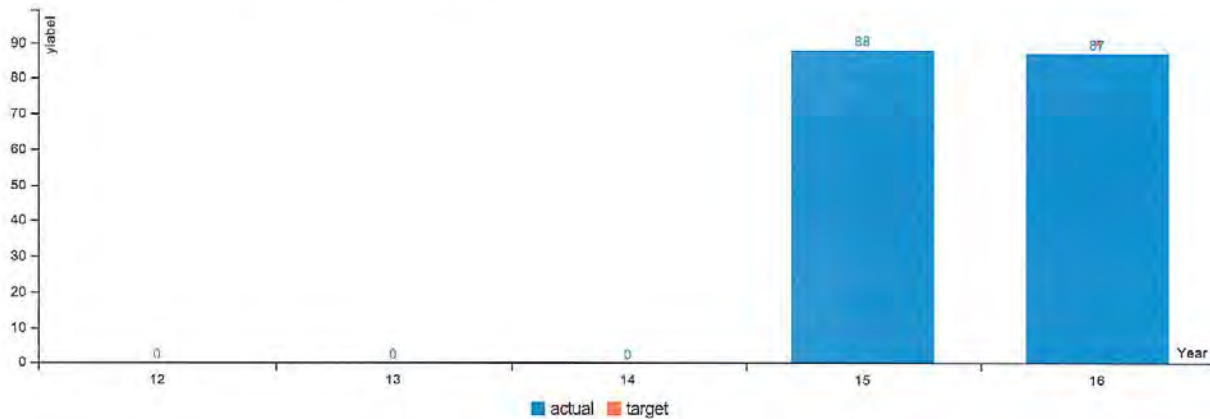


Report Year	2012	2013	2014	2015	2016
Letter names out of 100 in 1 minute					
Actual	No Data	No Data	No Data	17.70	No Data
Target	TBD	TBD	TBD	TBD	20

How Are We Doing

Factors Affecting Results

KPM #1 Percentage of students not chronically absent - 6th grade.
 Data Collection Period: Nov 01 - Nov 01



Report Year	2012	2013	2014	2015	2016
Percentage increase in percentage of students not chronically absent					
Actual	No Data	No Data	No Data	88%	87%
Target	TBD	TBD	TBD	TBD	90%

How Are We Doing

Our Strategy

The CEEdO has just completed a comprehensive mixed-methods analysis of chronic absenteeism in Oregon to determine root causes that can be addressed by state and local action. This work built on existing research and was novel for including the perceptions and attitudes of those most likely to be chronically absent (students of color, students in poverty, students receiving special education services, and students who are members of an Oregon Tribe). Recommendations from this work are currently being included in the development of a statewide attendance plan as directed by HB 4002(2016). In addition, HB 4002 charged the agency with implementing a trauma informed approach in high schools to reduce chronic absenteeism. That pilot project has just begun. Finally, the CEEdO directly supports 13 Regional Achievement Collaboratives (RACs) across the state. The RAC's include participants from multiple sectors and across the cradle to career system. Many of the RACs explicitly focus on increasing attendance and decreasing chronic absenteeism.

About the targets

This relatively new metric for Oregon is a complementary measure to an average attendance rate. The average rate is the days attended divided by total days for all students; chronic absenteeism is the percentage of students who miss 10% or more of the school year. Schools and districts can have relatively high attendance rates but also have high chronic absenteeism rates, because the first metric considers the entire school population while the second accounts for each individual student.

How are we doing?

Currently, while the average attendance rate for 6th grade statewide is 94.7%, only 87% of students are not chronically absent. This means that 13% of students miss greater than 10% of their

school days. Because attendance is a key component to high school graduation, this number must improve.

Factors Affecting Results

Individual schools and families ultimately have the greatest influence on student attendance. One key agency strategy, supporting local cross-sector organizations to develop and implement programs to improve student attendance is still in an early implementation phase in many regions. Work this year to establish the right policy environment and frameworks to create the best conditions on the ground has led to both the charges to develop a statewide plan and pilot a particular practice in high schools; however, both of these charges are still in development.

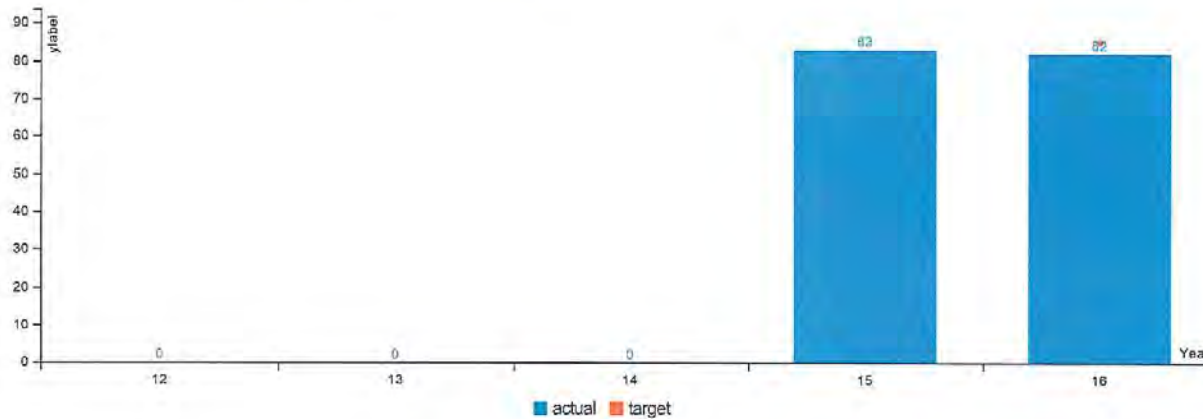
What needs to be done

The CEEdO and ODE must complete a statewide plan that address universal and targeted interventions for school districts to increase attendance and decrease chronic absenteeism. This plan will build on promising work already underway in districts, ESDs, and RACs to scale promising practices and processes to every district. This plan must also attend to the recommendations from the CEEdO Chronic Attendance report.

About the data

This data collection has been vetted through the ODE collection and reporting progress. It has data validity checks that help ensure the highest data quality.

KPM #2 Percentage of students not chronically absent - 9th grade
 Data Collection Period: Nov 01 - Nov 01



Report Year	2012	2013	2014	2015	2016
Percentage of Students Not Chronically Absent					
Actual	No Data	No Data	No Data	83%	82%
Target	TBD	TBD	TBD	TBD	85%

How Are We Doing

Our Strategy

The CEEdO has just completed a comprehensive mixed-methods analysis of chronic absenteeism in Oregon to determine root causes that can be addressed by state and local action. This work built on existing research and was novel for including the perceptions and attitudes of those most likely to be chronically absent (students of color, students in poverty, students receiving special education services, and students who are members of an Oregon Tribe). Recommendations from this work are currently being included in the development of a statewide attendance plan as directed by HB 4002(2016). In addition, HB 4002 charged the agency with implementing a trauma informed approach in high schools to reduce chronic absenteeism. That pilot project has just begun. Finally, the CEEdO directly supports 13 Regional Achievement Collaboratives (RACs) across the state. The RAC's include participants from multiple sectors and across the cradle to career system. Many of the RACs explicitly focus on increasing attendance and decreasing chronic absenteeism.

About the targets

This relatively new metric for Oregon is a complementary measure to an average attendance rate. The average rate is the days attended divided by total days for all students; chronic absenteeism is the percentage of students who miss 10% or more of the school year. Schools and districts can have relatively high attendance rates but also have high chronic absenteeism rates, because the first metric considers the entire school population while the second accounts for each individual student.

How are we doing?

Currently, while the average attendance rate for 9th grade statewide is 93.3%, only 82% of students are not chronically absent. This means that 18% of students miss greater than 10% of their

school days. Because attendance is a key component to high school graduation, this number must improve.

Factors Affecting Results

Individual schools and families ultimately have the greatest influence on student attendance. One key agency strategy, supporting local cross-sector organizations to develop and implement programs to improve student attendance is still in an early implementation phase in many regions. Work this year to establish the right policy environment and frameworks to create the best conditions on the ground has led to both the charges to develop a statewide plan and pilot a particular practice in high schools; however, both of these charges are still in development.

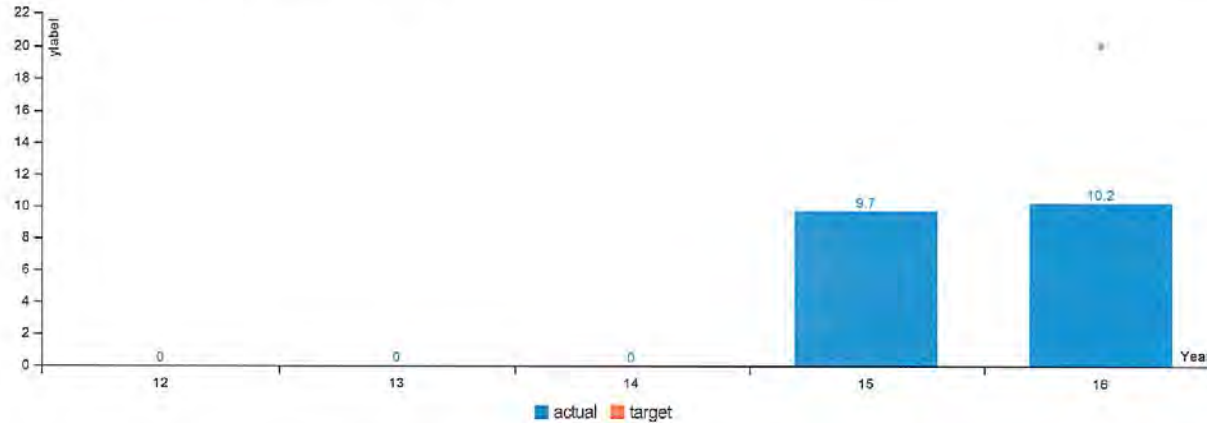
What needs to be done

The CEEdO and ODE must complete a statewide plan that address universal and targeted interventions for school districts to increase attendance and decrease chronic absenteeism. This plan will build on promising work already underway in districts, ESDs, and RACs to scale promising practices and processes to every district. This plan must also attend to the recommendations from the CEEdO Chronic Attendance report.

About the data

This data was collected from the 2014-15 Oregon Dept. of Education's report card which was released in November 2015. Attendance and chronic absenteeism measures provide a key metric to coordinate programs and intended outcomes between education, health care, human services, and other partners.

KPM #3	Increase the percentage of educators who are culturally and linguistically diverse -
	Data Collection Period: Jun 01 - Jul 01



Report Year	2012	2013	2014	2015	2016
Percentage of Educators Culturally & Linguistically Diverse					
Actual	No Data	No Data	No Data	9.70%	10.20%
Target	TBD	TBD	TBD	TBD	20%

How Are We Doing

The CEEdO reports yearly to the legislature on the state's progress in this area and our recommendations moving forward. This year's report can be found at <http://education.oregon.gov>. The CEEdO coordinates with the ODE and TSPC to produce this report and it provides program evaluation support for initiatives targeted at improving this metric. The CEEdO also convenes the statewide Oregon Educator Equity Advisory Group.

About the targets

The targets of the agency's KPMs are significantly higher than the current data. However, the agency believes that coordinated effort in this area, led by the CEEdO and continued legislative attention to the topic will allow more rapid progress to occur.

How are we doing?

The data show that Oregon has increased the number of racially and linguistically diverse teachers hired in Oregon public schools by 667 since 2011-12. However, as districts hire more teachers in general, this represents only a 1.27 percent point gain in the percentage of teachers of color within the workforce.

How we compare

The Oregon definition (culturally and linguistically diverse) is not a standard across states and the CEEdO does not have any comparison. With respect to race/ethnicity alone, nationally, less than one in five U.S. public school teachers—18 percent—are individuals of color, while approximately half—49 percent—of public elementary and secondary school students are individuals of color. In 2014-15, less than one in ten public school teachers in Oregon—10.2 percent (3,059)—were individuals of color, while more than one third—36.6 percent (210,814) of Oregon public school

students are individuals of color.

Factors Affecting Results

Individual decisions made by preparation programs, school districts, and pre-service and practicing teachers ultimately are beyond the control of the CEdO. Up to this time, there has been insufficient funding allocated to the universal application of promising practices like educator mentoring.

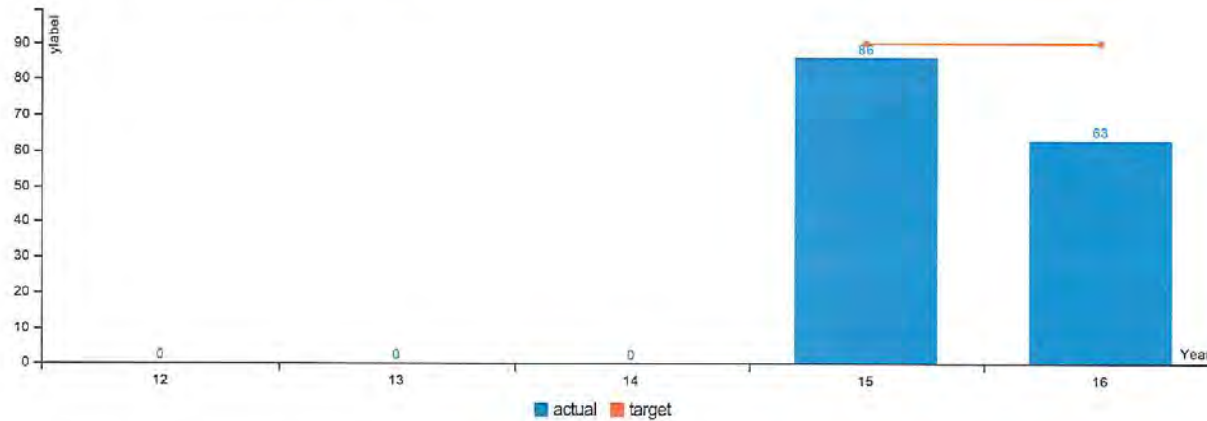
What needs to be done?

The goal of the Oregon Educator Equity Statewide Plan is "Grow Your Own" partnerships involving districts and preparation programs that are expanded with funding to focus first on districts serving 40 percent or higher students of color. It has five objectives: recruitment, preparation, hiring, retention, and culturally responsive curriculum and teaching practices.

About the data

The data is collected for both licensed and employed employed educators in all public K-12 schools and is from the July 2016 Oregon Educator Equity Report.

KPM #4 CUSTOMER SERVICE - Increase the percentage of stakeholders who rate the quality of the research and policy service as "great" or "excellent"
 Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Overall					
Actual	No Data	No Data	No Data	86%	63%
Target	TBD	TBD	TBD	90%	90%

How Are We Doing

Our Strategy

The change in the agency's charge overall also represents a change in the focus of the research staff in the agency. Whereas the research staff historically operated independently and served the needs of a board and sub-committees, the current research work is designed to support cross-agency initiatives. Therefore, the research strategy is to continue to develop the Education Agency Research Team (EART) to collaborate on research requests.

How are we doing?

The rating for research work is substantially below the target.

How we compare?

Other agencies do not specifically survey others regarding the process of their research group. Therefore, there are no direct comparators.

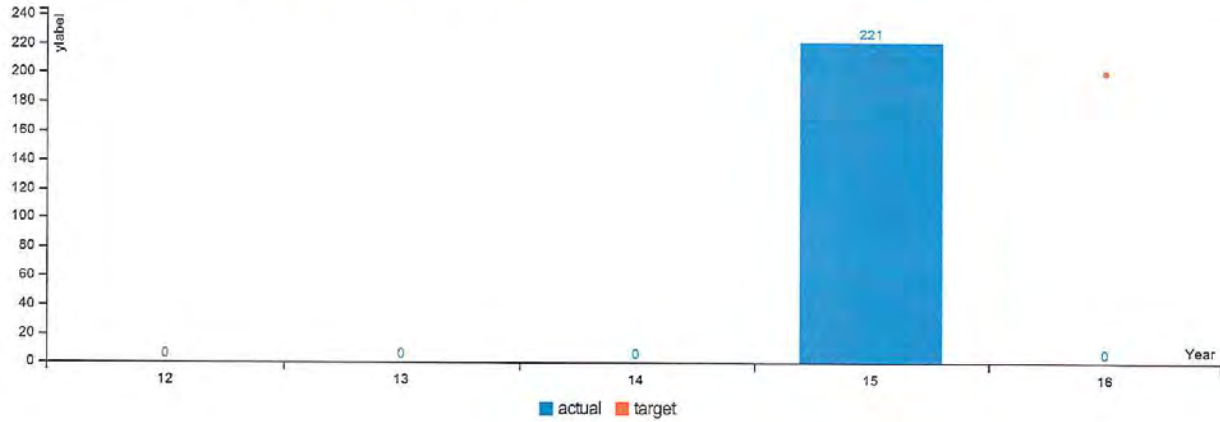
Factors Affecting Results

The customer list surveyed for the research function was the same as was used for the customer service survey. Because this group is very broad and mostly disconnected to the day-to-day research and reporting work of the research team, the results are likely depressed.

What needs to be done?

Continued development and implementation of EART team will increase the capacity for education research at large and enable the CEEdO to provide better research to customers.

KPM #4	Increase the number of high schools offering college credit -
	Data Collection Period: Jan 01 - Jan 01

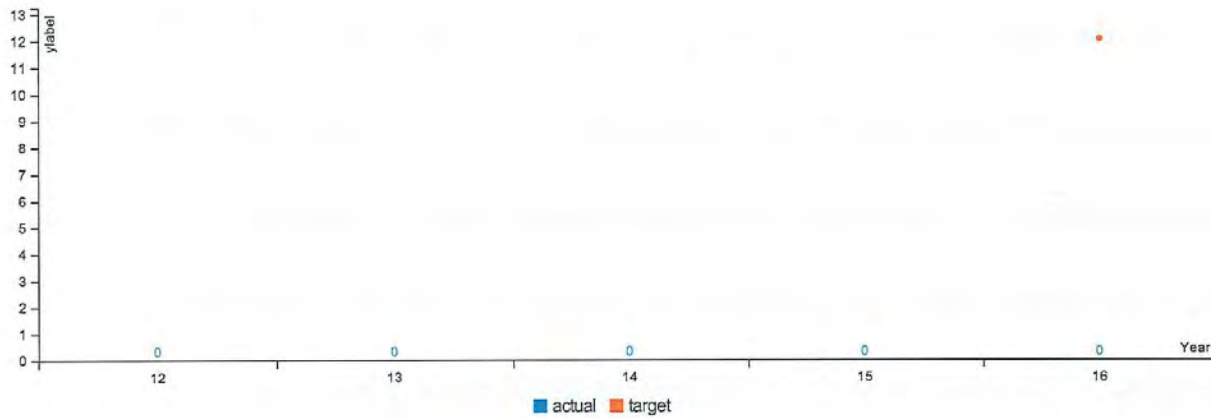


Report Year	2012	2013	2014	2015	2016
Increase in High Schools Offering College Credit					
Actual	No Data	No Data	No Data	221	No Data
Target	TBD	TBD	TBD	TBD	200

How Are We Doing

Factors Affecting Results

KPM #5	Increase the number of systemic educational barriers identified and addressed -
	Data Collection Period: Jan 01 - Jan 01

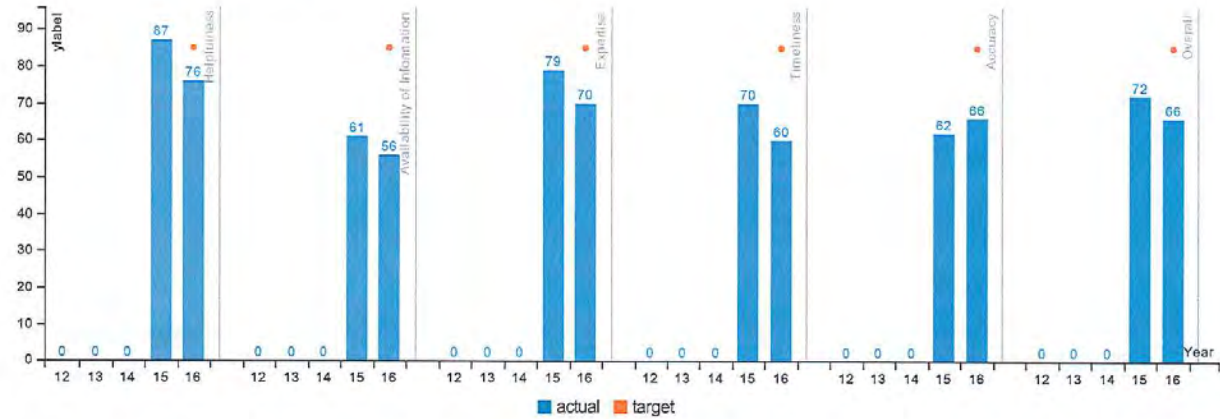


Report Year	2012	2013	2014	2015	2016
Number of Systematic Barriers Identified and Addressed					
Actual	No Data	No Data	No Data	No Data	No Data
Target	TBD	TBD	TBD	TBD	12

How Are We Doing

Factors Affecting Results

KPM #5	Customer Service - Increase the percentage of customers who rate agency service as "great" or "excellent"
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Helpfulness					
Actual	No Data	No Data	No Data	87%	76%
Target	TBD	TBD	TBD	TBD	85%
Availability of Information					
Actual	No Data	No Data	No Data	61%	56%
Target	TBD	TBD	TBD	TBD	85%
Expertise					
Actual	No Data	No Data	No Data	79%	70%
Target	TBD	TBD	TBD	TBD	85%
Timeliness					
Actual	No Data	No Data	No Data	70%	60%
Target	TBD	TBD	TBD	TBD	85%
Accuracy					
Actual	No Data	No Data	No Data	62%	66%
Target	TBD	TBD	TBD	TBD	85%
Overall					
Actual	No Data	No Data	No Data	72%	66%
Target	TBD	TBD	TBD	TBD	85%

How Are We Doing

Our Strategy

Fundamentally, because our agency is relatively new and has very recently been renamed and restructured, the re-definition of our customers is crucial. We have a very small staff and a potentially very large set of customers (all students/families involved in public education from early learning to higher education). Our strategy is to identify the people and entities that are key points of leverage to achieving agency and state goals and to focus our service to identified needs and opportunities. For example, CEEdO policy leaders are now formally convening cross-agency groups to develop and align legislative concepts and their associated budget components. This is a customer group and a service category that is new.

About the targets

These targets are similar to those of other agencies and represent where the agency needs to be over the next two years.

How are we doing?

The rate of customer service is lower than the target. The customer service responses are also lower than last year.

How we compare?

The individual and total scores are comparable to the Higher Education Coordinating Commission, which is also a relatively newly created agency.

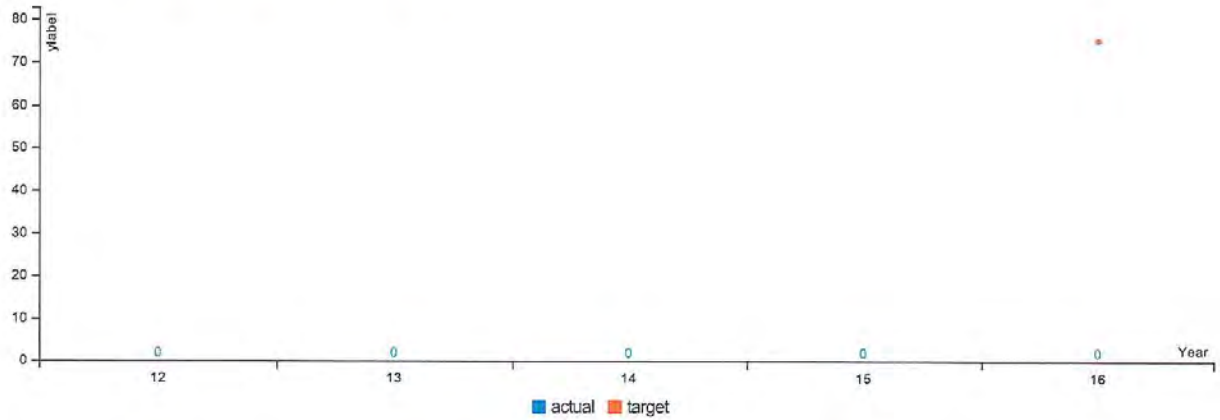
Factors Affecting Results

The relatively low rate of response and the low ratings are not surprising. The universe of customers surveyed does not align well with the new configuration and work of the agency. In addition, the change from the OEIB to the CEEdO has likely caused confusion in the field.

What needs to be done?

With a clearer articulation of the duties and activities of the office, establishment of a new definition of customers, and identification of key operating processes, the CEEdO is now poised to match service to customer needs. Continued communication, through the agency bulletin, the website, and person-to-person contacts between CEEdO leaders and key customers will result in improved customer scores in the future.

KPM #6	Increase the percentage of college and university graduates employed within 1 year -
	Data Collection Period: Jan 01 - Jan 01

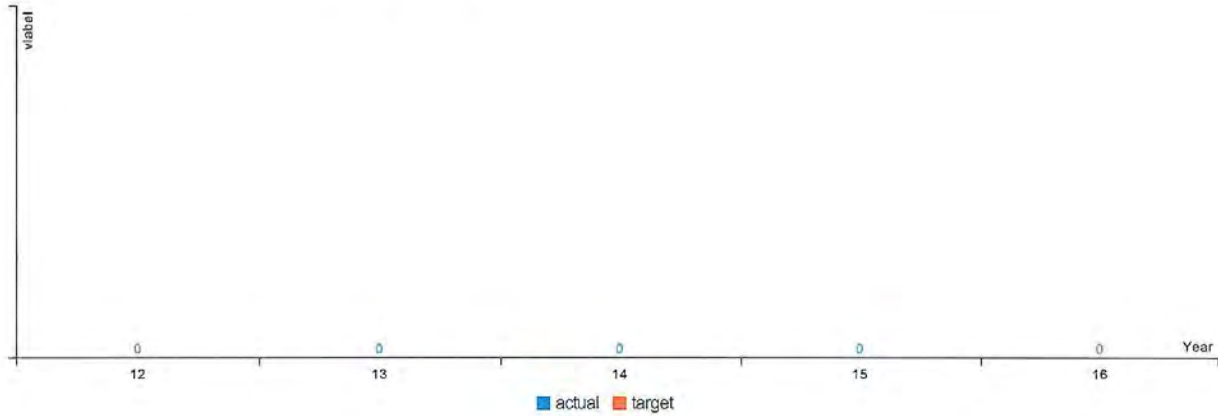


Report Year	2012	2013	2014	2015	2016
Percentage Increase Employed					
Actual	No Data	No Data	No Data	No Data	No Data
Target	TBD	TBD	TBD	TBD	75%

How Are We Doing

Factors Affecting Results

KPM #9	BEST PRACTICES - Total best practices met by the OEIB
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
BEST PRACTICES					
Actual	No Data	No Data	No Data	No Data	No Data
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

Factors Affecting Results

3.Audit Response Report

None

Affirmative Action Report

Introduction:

The purpose of the Chief Education Office (CEdO) Affirmative Action Plan (AAP) is to establish policies and procedures of non-discrimination, inclusion and equal employment opportunities.

The Chief Education Office is committed to establishing and maintaining a diverse workforce reflective of the diverse population within the State of Oregon. CEdO is committed to an affirmative action program that provides equal opportunities for all person regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age or disability.

2015-2017 Analysis and Goals

Summary:

CEdO was well-represented in all job categories during the 2015-2017 period. Overall, the organization achieved and maintained a diverse workforce. CEdO has some under representation of unprotected classes and certain job titles. Overall CEdO is maintaining parity with State Diversity percentages.

2017-2019
AFFIRMATIVE ACTION
DIVERSITY AND
INCLUSION PLAN

Lindsey Capps
775 Court Street NE, Salem, OR 97301
503-373-1283

*Chief
Education
Office*

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Oregon

Kate Brown, Governor

Chief Education Office

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December 14, 2016

The Governor's Office of Diversity & Inclusion/Affirmative Action
Public Service Building
255 Capitol Street NE, Suite 126
Salem, OR 97301

Dear Ms. Stoudamire-Wesley,

It is the policy of the Chief Education Office (CEdO) to provide a workplace for its employees that is free from discrimination on the basis of race, color, sex, marital status, age, religion, ancestry, national origin, sexual orientation, or mental or physical disability.

The CEdO Affirmative Action Plan is a key component of the agency's ongoing diversity development efforts. We continue to engage in numerous and varied activities in support of our affirmative action goals as we strive to become a leader in the area of affirmative action.

Our affirmative action efforts include reaching across traditional boundaries to ensure the entry and growth of people of color, women, and people with disabilities into our workforce. Each and every employee of CEdO is expected to promote a positive, respectful work place and to appreciate and encourage diversity of backgrounds, situations, and perspectives.

We are pleased to present the CEdO Affirmative Action Plan for the 2017-19 biennium.

If you have any questions about the plan, please contact Wendy Hepburn at (503) 378-8380.

Sincerely,

Lindsey Capps
Chief Education Officer

CEdO 2017-2019 Revised Affirmative Action Diversity and Inclusion Plan



I. Description of the Agency

About the Chief Education Office

Senate Bill 215¹ (2015) created the Chief Education Office (CEdO) for the purpose of coordinating with education agencies, stakeholders, and cross-sector partners to establish a unified public education system that ensures that all public school students in Oregon reach the educational goals established for the state, from cradle to career.

Senate Bill 253 (2011) defined those goals to include the “40/40/20” goals for high school and college completion by 2025. Specifically, the state goal aspires to achieve the following for Oregonians in 2025: 40 percent of adult Oregonians will have earned a bachelor’s degree or higher; 40 percent of adult Oregonians will have earned an associate’s degree or postsecondary credential as their highest level of education attainment; and 20 percent of all adult Oregonians will have earned at least a high school diploma, an extended or modified high school diploma, or the equivalent of a high school diploma as their highest level of education attainment. These goals must be achieved equitably, with Oregon’s regional and cultural diversity equally adequately represented in each stage.

A. Chief Education Office Mission Statement

The Chief Education Office’s mission is to build and coordinate a seamless system of education that meets the diverse learning needs of every Oregonian, from cradle to career.

B. Name of Agency Head

Lindsey Capps
Chief Education Officer
775 Court Street NE
Salem, OR 97301
503-373-1283

C. Name of Governor’s Policy Advisor for CEdO

Lindsey Capps, Education Policy Advisor
503-986-6527, lindsey.d.capps@oregon.gov

¹ During the 2015 Legislative session, the OEIB Board itself was removed and the agency name changed to the Chief Education Office. Under SB 215, the agency sunset was extended until June 30, 2019. The purpose of the CEdO was redefined as coordination with education stakeholders to establish a unified public education system, eliminating the achievement compacts.

D. Name of Affirmative Action Representative

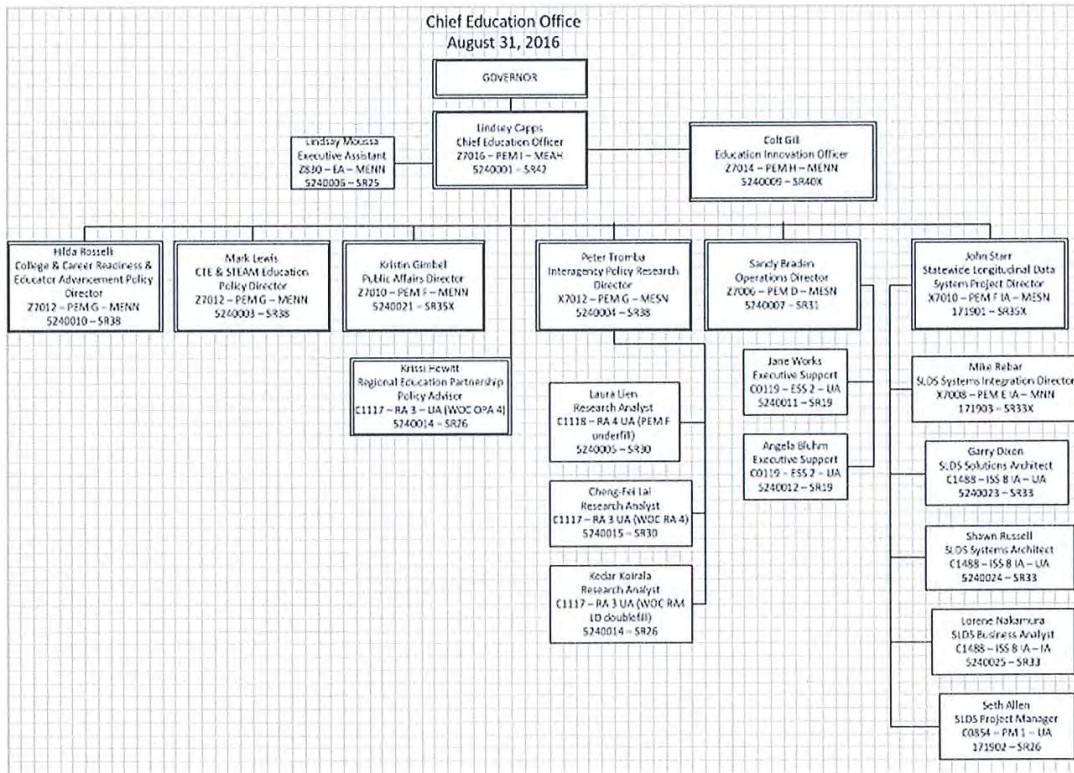
Wendy Hepburn, Human Resource Analyst
 Enterprise Human Resource Services
 503.378.8380, wendy.hepburn@oregon.gov

E. Identify your Agency’s Diversity and Inclusion Officer

Wendy Hepburn, Human Resource Analyst
 Enterprise Human Resource Services
 503.378.8380, wendy.hepburn@oregon.gov

Please Note: We do not have dedicated FTE that has “diversity”, “inclusion”, “access”, or “equity” in their working title.

Organizational Chart



II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

This statement applies to all CEEdO staff and all matters relating to hiring, firing, promotion, benefits, compensation, and other terms and conditions of employment.

Affirmative Action Statement

CEEdO is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the State of Oregon. CEEdO is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, or disability.

It is also the policy of CEEdO to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, age, or disability.

CEEdO is an equal-opportunity employer that is committed to a pro-active role in the recruitment and selection process. CEEdO will use diverse recruitment strategies to identify and attract candidates, and establish interview panels that represent protected-class groups.

CEEdO will not discriminate, nor tolerate discrimination, against any applicant for employment because of physical or mental disability, in regard to any position for which the known applicant for employment is qualified.

CEEdO agrees to take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause, or layoff), recreation programs, and training. CEEdO will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, age or disability.

Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

CEEdO will not discriminate or tolerate discrimination against any employee because they are a member of, apply to be a member of, perform, have performed, applied to perform or have an obligation to perform service in a uniformed service.

B. Agency Diversity and Inclusion Statement

CEdO is committed to establishing, monitoring, and maintaining a work environment where all employees are valued, treated fairly, and given opportunities to develop and grow to their full potential. Every employee plays a part in our diverse workforce and inclusive work environment by being respectful and supportive, and by acting with integrity to one another. Each person's skills, talents, knowledge, experiences, and personality broaden the range of perspectives in and approaches to conducting the work we do at CEdO.

CEdO can best promote excellence by recruiting, retaining, and accommodating a diverse group of staff in an environment of respect that is supportive of their workplace success. This climate of diversity, inclusion, and excellence is critical to successfully attaining our mission of contributing leadership and resources to increase the skills, knowledge, and career opportunities of Oregonians.

C. Training, Education and Development Plan (TEDP)

At CEdO, State Policy 50.045.01, *Employee Development and Implementation of Oregon Benchmarks for Workforce Development* is used to promote employee career growth.

CEdO recognizes that its employees are its greatest resource. Investing in employee development and enhancing employee knowledge, skills and abilities is one of the agency's highest priorities. All employees receive formal, annual performance evaluations.

The CEdO requires an annual Professional/Leadership Development plan from all employees. The employee identifies professional/leadership goals and priorities that will benefit both the employee and the agency and a timeline for achieving their goals. These plans are then addressed annually during the employee's performance evaluation with their supervisor. Due to financial constraints of the agency, our employees will receive professional/leadership development through opportunities which are little or no cost or those which would be of value to all employees.

i. Employees

- The Affirmative Action Plan including the agency's AA Statement is posted on the agency website's home page and emailed to all employees
- Training opportunity access is available to all employees per the Statewide Employee Development and Implementation of Oregon Benchmarks for Workforce Development Policy (50.045.01).

ii. CEEdO New Employee Orientation is provided within the first week of employment to new employees along with staff to guide them through their first days of employment and to answer any questions. Volunteers

CEEdO does not currently have any volunteers and there is currently no plan to utilize volunteers.

iii. Contractors/Vendors

CEEdO does not provide diversity training to vendors currently. CEEdO vendors are notified of EEO policy via our federally mandated electronic EEO clause included in our RFP's and contracts which states:

To the best of the undersigned's knowledge, Contractor has not discriminated against and will not discriminate against minority, women or emerging small business enterprises certified under ORS 200.055 in obtaining any required subcontracts.

D. Programs

i. Internships

In 2015 CEEdO provided unpaid internship opportunities to three individuals, designed to provide experience for students and other community members seeking professional growth in the majors or disciplines including but not limited to areas of educational policy and administration, political science and public administration, communications/marketing, educational equity, and birth to college and career programming. The demographics of the interns were not captured.

The agency hasn't completed or implemented a formal internship program at this time. In the event the CEEdO establishes an internship program, it will collect all demographic and/or regional information on their interns.

ii. Mentorship Program(s)

CEEdO encourages managers and supervisors to become mentors to their employees. All new employees are assigned a mentor upon their hire.

iii. Community Outreach Program

CEEdO adopted an Equity Lens to evaluate and assess education policy, program and investments across the cradle to career education system. The agency has staff dedicated to coordinating and implementing initiatives aimed at improving outcomes for students and

families of color in which community engagement, diversity, and inclusion are integrated strategies.

The Chief Education Office speaks to groups about the Equity Lens and works with communities and partners to operationalize its commitment to achieving equitable student outcomes across policy development, budget strategies, and community engagement. The CEEdO is committed to building strategic partnerships and engaging people from across the state to ensure that the voices of Oregon students and families are represented in decision-making that affects them.

Our staff has built collaborative partnerships that align with the values of the Equity Lens with organizations representing communities of color, tribal communities, English learner communities, Lesbian Gay Bisexual Transgender Queer (LGBTQ) communities, and students in poverty from both urban and rural Oregon.

At CEEdO, we have sponsored and co-sponsored community forums and have convened with/or in collaboration with educators and community based organizations to advance the CEEdO's recommended policies and priorities. They provide outstanding opportunities for:

- Building community relationship and partnerships
- Enhancing CEEdO's community presence and priorities
- Information sharing and networking
- Creating policies and investment strategies in partnership with the communities who they are designed to impact

Organizations and activities in which the Chief Education Office participates in include:

- Government to Government education cluster meetings and activities. This includes quarterly meetings for the cluster, as well as special informational and educational activities related to education and workforce development.
- Oregon Educator Equity Advisory Committee, which includes work on the Oregon Educator Equity Report.
- Accelerated Learning Committee.
- Council for Educator Advancement.
- Educator Equity Summit.
- Oregon Advocacy Commission.

- Cross-cultural community groups including the Latino, Native American and African American communities.
- Student Success and Retention Conference.
- Culturally Responsive Pedagogy and Practices Workshop.
- Culturally Responsive Practices Workgroup.
- Early Learning Division Equity Subcommittee.
- Regional Achievement Collaboratives.
- American Indian/Alaskan Native State Plan community conversation convenings with each of Oregon's nine federally recognized tribes.
- The CEEdO Bulletin is available to anyone with email or Twitter access. The Bulletin shares information on statewide initiatives, strategic investments, innovative programs, policies, and resources. It also asks stakeholders for feedback on ongoing policy development and state education strategies.

iv. Diversity Awareness Program

CEEdO is in the early stages of building its strategy to ensure diversity awareness and culturally responsive practices and policies for staff. We acknowledge that developing a formal diversity plan is a critical priority for the organization. The following activities have increased our capacity to facilitate conversations with staff about race and ethnicities.

- The Equity Lens Guided Facilitator Questions
- Oregon Leadership Network (OLN) Partnership and Events

CEEdO continues to advance Professional Development opportunities that assist in education, training, and actionable plans that promote ethnic and cultural diversity awareness for staff.

CEEdO job announcements are shared with the Governor's Affirmative Action Office and numerous outreach channels to ensure an applicant pool that better reflects the rich diversity of Oregon.

v. Leadership Development/training programs

For the period of July 1, 2015 through June 30, 2016 CEEdO employees have attended/participated as follows:

- Domestic Violence Awareness training
- GoToMeeting Webinar's
- Project Management Professional certification
- OSHA – Safety Committees & Meetings
- OSHA – Accident Investigation
- Leadership Oregon
- Culturally Responsive Pedagogy and Practices Workshop
- Webinar: Creating Quality Concurrent Enrollment Programs in Rural Schools
- Network for Quality Teaching and Learning Common Core State Standards Training
- Equity in Education Workshop
- Oregon Leadership Network Conferences
- Decoding Dyslexia Simulation
- Teaching with Purpose Workshop
- Student Success and Retention Conference
- COSA English Language Learners Conference
- NASDTEC
- RAC Summit
- National Association on Concurrent Enrollment
- Network Improvement Conference

The CEEdO is and will continue to look into training opportunities provided by other State Agencies in which CEEdO employees may have an opportunity to attend. The CEEdO staff has suggested areas in which they would like to receive training as a group and we are looking into this and will hold quarterly trainings to the extent possible.

E. Update: Executive Order 16-09

i. Respectful Leadership Training (Diversity, Equity & Inclusion)

CEEdO is committed to the goals of enriching the diversity of the agency and is in the process of developing a training plan for management and classified staff.

CEEdO implements strategies to recruit, retain, and promote a diverse staff at all levels of the organization. These strategies aim to reach populations that are representative of those being served.

ii. Statewide Exit Interview Survey

CEEdO encourages all employees to complete this DAS web-based, exit-interview tool prior to their transfer or departure:

<https://www.surveymonkey.com/r/?sm=IAJR4u0EIQsd0AFOvnPZ39VenjZEA0t0zdy91p1USLA%3d>

Participation is optional and all responses are anonymous and cannot be traced back to an individual. The survey is conducted in a safe and non-threatening manner and covers such items as benefits; working conditions; opportunities for career advancement; quality and quantity of workload; and relationships with co-workers and supervisors.

iii. Performance Evaluation of all Management Personnel

Manager’s performance will be evaluated yearly to assess how well they foster a diverse workforce, in accordance with the statewide Performance Management Process Policy (50.035.01) as well as their effectiveness in achieving affirmative action objectives (ORS 659A.012). Annual evaluations are issued around October 1st of every year.

F. Status of Contracts to Minority Businesses (ORS 659A.015)

i. Number of contracts with Minority, Disadvantaged, and/or Women-owned businesses

CEdO provides notice to certified firms for all competitive solicitations through Oregon Procurement Information Network (ORPIN). At the time of this reporting, CEdO did not contract with any emerging small business and women owned business. However, of the 25 contracts, CEdO entered into personal services contracts with three individual women two of which are individuals of color. None are currently certified as OMWESB; 13 contracts were intergovernmental agreements with Educational Service Districts, School Districts and Community Colleges wherein the CEdO awarded grant funding to Regional Achievement Collaboratives through a competitive process with a specific focus to support community efforts to forge connections across sectors, and to leverage regional assets towards improving educational outcomes. The other nine contracts were small contracts for very specific needs and they have not been identified as OMWESB firms.

The CEdO utilizes DAS Procurement for their contracting purposes. All Requests for Proposals and contract awards are posted on ORPIN. It is the intent of the CEdO to include language in all Request For Proposals indicating that additional points will be given to OMWESB firms who apply and will also seek to expand our notification list of all RFP to include OMWESB firms to the extent possible.

Total # of Contracts	WBE/MBE Contracts	Total Contract Value
25	0	\$623,390

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

i. Chief Education Officer

The Chief Education Officer directs and supervises all activities of the Chief Education Office. The Chief Education Officer reports to the Governor annually and biennially to the Legislative Ways and Means Committee, on the progress and outcomes of the CEEdO's Affirmative Action Plan. Pursuant to administrative rule 105-040-001, the Chief Education Officer ensures that:

- a. Equal employment opportunities are afforded to all applicants and employees by making employment related decisions that are non-discriminatory; and
- b. Employment practices are consistent with the state's Affirmative Action Guidelines under ORS 659A.012-659A.015 and federal laws to:
 - (i) Promote good faith efforts to achieve established affirmative action objectives; and
 - (ii) Take proactive steps to develop diverse applicant pools for position vacancies.

ii. Managers/Supervisors

All executive and management service employees are responsible for carrying out the agency policies, including the Affirmative Action policy. Managers regularly address affirmative actions with their staff during meetings, and work closely with the Operations Director for the best recruiting strategy and processes to ensure there is no intended or unintended bias.

Managers and Supervisors are expected to foster and promote the importance of a diverse workforce free of discrimination and harassment to staff and follow the statewide Discrimination and Harassment Free Policy 50.010.01 in order to:

- Ensure subordinates receive an orientation on the agency's affirmative action goals and responsibilities, and understand their own responsibilities for helping promote diversity and a harassment free work environment.

iii. Affirmative Action Representative

CEEdO contracts HR services with the Department of Administrative Services, Enterprise HR Services Division (EHRIS). The HR Affirmative Action Representative reports to the EHRIS Administrator and works directly with the HR Manager assigned to support CEEdO in order to:

- Ensure employees receive and engage in a thorough orientation to CEEdO and to state government; this includes review of AA and EEO policy with employees during the New Employee Orientation;
- Promote and oversees effective retention practices using the Affirmative Action Plan.
- Assist with and/or investigate and address EEO/AA complaints;
- Report EEO complaints or areas needing improvement to management team members; and
- Provide EEO/AA and ADA training options to the agency.

IV. July 1, 2015-June 30, 2017

A. Accomplishments

1. Seven (7) recruitments have been performed since July 2015. Three of the positions were new ISS-8, two were for Research Analyst positions and two were for Executive Support positions. The recruitments were conducted in a way that would provide the most diverse candidate pool possible. Every candidate that met the qualifications and rated highest on the scoring criteria was offered an interview. Interviews were conducted by panels that consisted of men and women, as well as co-workers. We managed to reach a diverse audience without spending anything on advertising.
2. CEEdO developed a Training, Education and Development Plan (TEDP) in which employees set their priorities for their development and timeline for achieving those goals. These priorities and goals will be incorporated into the employee's annual performance evaluations.
3. CEEdO began work on the development of a formal internship program but due to staffing changes and shortages, has not been able to implement at this time.
4. CEEdO has developed a mentorship program for its new employees

B. Progress Made or Lost Since Previous Biennium

Current status 6/30/2016

06/30/16 STATISTICS - EEO CATEGORY	TOTAL CEEO EMP	WMN FT	WMN %	WMN PARTY	WMN GOAL	WMN UNDER GOAL	PEOPLE OF COLOR	PEOPLE OF COLOR PARTY	POC GOAL	POC UNDER GOAL	PEOPLE W/DSB	PWD PRY	PWD GOAL	PWD UNDER GOAL
07008 PRINCIPAL EXECUTIVE/MANAGER E	1	0	0.00%	36.60%	0.3	0.3	0	12.20%	0.1	0.1	0	6.00%	0	
07010 PRINCIPAL EXECUTIVE/MANAGER F	1	0	0.00%	36.60%	0.3	0.3	0	12.20%	0.1	0.1	0	6.00%	0	
07012 PRINCIPAL EXECUTIVE/MANAGER G	1	0	0.00%	36.60%	0.3	0.3	0	12.20%	0.1	0.1	0	6.00%	0	
27006 PRINCIPAL EXECUTIVE/MANAGER D	1	1	100.00%	36.60%	0.3		0	12.20%	0.1	0.1	0	6.00%	0	
27010 PRINCIPAL EXECUTIVE/MANAGER F	1	1	100.00%	36.60%	0.3		0	12.20%	0.1	0.1	0	6.00%	0	
27012 PRINCIPAL EXECUTIVE/MANAGER G	2	1	50.00%	36.60%	0.7		0	12.20%	0.2	0.2	0	6.00%	0.1	0.1
27014 PRINCIPAL EXECUTIVE/MANAGER H	1	0	0.00%	36.60%	0.3	0.3	0	12.20%	0.1	0.1	0	6.00%	0	
27016 PRINCIPAL EXECUTIVE/MANAGER I	0	0	0.00%	36.60%	0		0	12.20%	0		0	6.00%	0	
A02 UPPER MANAGEMENT (SR 31+)	8	3	37.50%	36.60%	2.9		0	12.20%	0.9	0.9	0	6.00%	0.4	0.4
A OFFICIAL/ADMINISTRATOR	8	3	37.50%				0			0.9	0			0.4
C1117 RESEARCH ANALYST 3	2	2	100.00%	43.70%	0.8		1	10.00%	0.2		0	6.00%	0.1	0.1
C1118 RESEARCH ANALYST 4	1	1	100.00%	43.70%	0.4		0	10.00%	0.1	0.1	0	6.00%	0	
B09 SOCIAL SCIENCE/PLANNER/RESRCHR	3	3	100.00%	43.70%	1.3		1	10.00%	0.3		0	6.00%	0.1	0.1
C1488 INFO SYSTEMS SPECIALIST 8	1	1	100.00%	32.40%	0.3		0	13.00%	0.1	0.1	1	6.00%	0	
B12 COMPUTER ANALYST	1	1	100.00%	32.40%	0.3		0	13.00%	0.1	0.1	1	6.00%	0	
C0854 PROJECT MANAGER 1	1	0	0.00%	41.10%	0.4	0.4	0	9.50%	0		0	6.00%	0	
D OPERATIONS & POLICY YST 1	0	0	0.00%	41.10%	0		0	9.50%	0		0	6.00%	0	
Z0830 EXECUTIVE ASSISTANT	1	1	100.00%	41.10%	0.4		0	9.50%	0		0	6.00%	0	
B16 PROGRAM COORDINATOR/ANALYST	2	1	50.00%	41.10%	0.8		0	9.50%	0.1	0.1	0	6.00%	0.1	0.1
B PROFESSIONALS	6	5	83.33%				1			0.2	1			0.2
C0119 EXECUTIVE SUPPORT SPECIALIST 2	1	1	100.00%	70.30%	0.7		0	9.70%	0		0	6.00%	0	
Z0119 EXECUTIVE SUPPORT SPECIALIST 2	0	0	0.00%	70.30%	0		0	9.70%	0		0	6.00%	0	
F00 ADMINISTRATIVE SUPPORT	1	1	100.00%	70.30%	0.7		0	9.70%	0		0	6.00%	0	
F ADMINISTRATIVE SUPPORT	1	1	100.00%				0				0			
TOTALS	15	9	60.00%				1			1.1	1			0.6

The data on the above chart shows a vacant PEM I as the current Chief Education Officer is on rotation to the CEEO from the Governor's Office and is shown on the EEO report for the Governor's Office. This report also reflects that we had a vacant Executive Support Specialist 2 position on June 30 2016.

Additionally, our organization chart shows three ISS-8 positions which were created and filled in July of 2016 as well as a double- filled Research Analyst position which are not listed on this report.

Previous biennium status

As a new agency, previous information is not available.

VI. July 1, 2017-June 30, 2019

A. Goals for Our Affirmative Action Plan/Programs

Key Goals: To create an agency culture that is safe, welcoming, inclusive and reaffirming for all employees; and to increase the number of staff who reflect the rich diversity of cultures and perspectives within our State.

B. Strategies for Achieving Those Goals

CEdO is applying active strategies in alignment with ORS 243.305 policy of affirmative action and fair and equal employment opportunities and advancement, and DAS recruitment policies and guidelines. Increasing workplace diversity and awareness efforts will include:

1. Upon the removal of CEdO's sunset, CEdO will develop volunteer membership for a CEdO Affirmative Action Workgroup, dedicated to the advancement of diversity, recommending affirmative action goals and increased diversity within the agency.
2. CEdO will ensure that affirmative action and diversity responsibilities are included in the hiring manager's job descriptions.
 - So that they apply such philosophies in their day-to-day work, and that management effectiveness in taking affirmative action is included in annual performance appraisals, in compliance with ORS 659.025 (1) *"To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action."*
3. To foster an agency culture of inclusion, one that celebrates the diversity of ideas, traditions, backgrounds and perspectives of staff and partners. To encourage staff to identify and contribute to the removal of barriers that hinder or prevent a diverse work environment.
4. To ensure employees receive and engage in a thorough orientation to CEdO's affirmative action policy, goals and an employee's role in contributing to a diverse workforce free of harassment;
 - To coordinate annual presentation and review of the plan at an All-Staff meeting and, additionally, CEdO will have a standing item on their regular all-staff meeting to identify

any current opportunities or barriers that are impacting the agency's ability to advance its commitment to operationalize the Equity Lens.

5. To encourage all employees to complete the DAS web-based exit interview survey tool prior to their transfer or departure.
6. By posting the Affirmative Action Plan on CEEdO's website upon approval and adoption.
7. By public announcement of the Plan and its availability on the web, to partners and state agency personnel.
8. To ensure that CEEdO will include the biennial affirmative action information as part of the regular Ways and Means presentation to the legislature.
9. Succession Plan

Currently there is no formal succession plan as the CEEdO is scheduled to sunset June 30, 2019. Upon lifting of this sunset, the CEEdO will begin work to develop a succession plan

10. Timelines

The plan will be posted on CEEdO's website upon approval of the plan from the Governor's Office of Diversity & Inclusion/Affirmative Action.

VII. Appendix A – State Policy Documentation

(Links to be inserted once available)

- A. ADA and Reasonable Accommodation Policy (*Statewide Policy No. 50.020.10*)
- B. Discrimination and Harassment Free Workplace (*Statewide Policy No. 50.010.01*)
- C. Employee Development and Implementation of Oregon Benchmarks for Workforce Development (*Statewide Policy No. 50.045.01*)
- D. Veterans Preference in Employment (*Statewide Policy No. 105-040-0015*)
- E. Equal Opportunity and Affirmative Action Rule (*Statewide Policy No. 105-040-0001*)
- F. Executive Order 16-09

VIII. Appendix B – Federal Documentation

(Links to be inserted once available)

- A. Age Discrimination in Employment Act of 1967 (ADEA)
- B. Disability Discrimination Title I of the Americans with Disability Act of 1990

- C. Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- D. Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- E. National Origin Discrimination Title VII of the Civil Rights Act of 1964
- F. Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- G. Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- H. Religious Discrimination Title VII of the Civil Rights Act of 1964
- I. Retaliation Title VII of the Civil Agency Affirmative Action Policy
- J. Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- K. Sexual Harassment Title VII of the Civil Rights Act of 1964

Chief Education Office

Summary Cross Reference Listing and Packages
2017-19 Biennium

Agency Number: 52400
BAM Analyst: Pearson, Lisa
Budget Coordinator: Salov, Lyubov - (503)373-0743

<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
001-00-00-00000	Chief Education Office	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Chief Education Office	021	0	Phase - In	Essential Packages
001-00-00-00000	Chief Education Office	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Chief Education Office	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Chief Education Office	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Chief Education Office	080	0	May 2016 E-Board	Policy Packages
001-00-00-00000	Chief Education Office	081	0	September 2016 Emergency Board	Policy Packages
001-00-00-00000	Chief Education Office	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Chief Education Office	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Chief Education Office	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Chief Education Office	101	0	Operational Restructure	Policy Packages
001-00-00-00000	Chief Education Office	102	0	SLDS Staffing	Policy Packages
001-00-00-00000	Chief Education Office	103	0	Research & Evaluation	Policy Packages
001-00-00-00000	Chief Education Office	104	0	Network for Quality Teaching and Learning	Policy Packages
001-00-00-00000	Chief Education Office	105	0	Chronic Absenteeism - Trauma Informed Pilot Completion	Policy Packages
001-00-00-00000	Chief Education Office	106	0	Statewide Longitudinal Data System (SLDS)	Policy Packages
999-00-00-00000	Suspense	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
999-00-00-00000	Suspense	021	0	Phase - In	Essential Packages
999-00-00-00000	Suspense	022	0	Phase-out Pgm & One-time Costs	Essential Packages
999-00-00-00000	Suspense	031	0	Standard Inflation	Essential Packages
999-00-00-00000	Suspense	080	0	May 2016 E-Board	Policy Packages

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Summary Cross Reference Listing and Packages
BSU-003A

Chief Education Office

Policy Package List by Priority
2017-19 Biennium

Agency Number: 52400

BAM Analyst: Pearson, Lisa

Budget Coordinator: Salov, Lyubov - (503)373-0743

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	001-00-00-00000	Chief Education Office
			999-00-00-00000	Suspense
	081	September 2016 Emergency Board	001-00-00-00000	Chief Education Office
	090	Analyst Adjustments	001-00-00-00000	Chief Education Office
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Chief Education Office
	092	Statewide AG Adjustment	001-00-00-00000	Chief Education Office
	101	Operational Restructure	001-00-00-00000	Chief Education Office
	102	SLDS Staffing	001-00-00-00000	Chief Education Office
	103	Research & Evaluation	001-00-00-00000	Chief Education Office
	104	Network for Quality Teaching and Learning	001-00-00-00000	Chief Education Office
	105	Chronic Absenteeism - Trauma Informed Pilot	001-00-00-00000	Chief Education Office
	106	Statewide Longitudinal Data System (SLDS)	001-00-00-00000	Chief Education Office

Chief Education Office

Policy Package List by Priority
2017-19 Biennium

Agency Number: 52400

BAM Analyst: Pearson, Lisa

Budget Coordinator: Salov, Lyubov - (503)373-0743

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	080	May 2016 E-Board	001-00-00-00000 999-00-00-00000	Chief Education Office Suspense
	081	September 2016 Emergency Board	001-00-00-00000	Chief Education Office
	090	Analyst Adjustments	001-00-00-00000	Chief Education Office
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Chief Education Office
	092	Statewide AG Adjustment	001-00-00-00000	Chief Education Office
	101	Operational Restructure	001-00-00-00000	Chief Education Office
	102	SLDS Staffing	001-00-00-00000	Chief Education Office
	103	Research & Evaluation	001-00-00-00000	Chief Education Office
	104	Network for Quality Teaching and Learning	001-00-00-00000	Chief Education Office
	105	Chronic Absenteeism - Trauma Informed Pilot	001-00-00-00000	Chief Education Office
	106	Statewide Longitudinal Data System (SLDS)	001-00-00-00000	Chief Education Office

Chief Education Office

Agency Number: 52400

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Chief Education Office

Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,008,299	6,239,594	13,357,142	18,676,207	11,443,979	-
AVAILABLE REVENUES						
8000 General Fund	21,008,299	6,239,594	13,357,142	18,676,207	11,443,979	-
TOTAL AVAILABLE REVENUES	\$21,008,299	\$6,239,594	\$13,357,142	\$18,676,207	\$11,443,979	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,243,520	1,113,717	1,729,207	4,097,004	3,848,808	-
3160 Temporary Appointments						
8000 General Fund	22,827	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,745	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	189,378	216,435	216,435	130,083	130,083	-
SALARIES & WAGES						
8000 General Fund	2,457,470	1,330,152	1,945,642	4,227,087	3,978,891	-
TOTAL SALARIES & WAGES	\$2,457,470	\$1,330,152	\$1,945,642	\$4,227,087	\$3,978,891	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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Chief Education Office

Agency Number: 52400

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Chief Education Office**

Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	180	667	805	1,254	1,140	-
3220 Public Employees' Retire Cont						
8000 General Fund	299,017	209,548	306,735	806,368	759,572	-
3221 Pension Obligation Bond						
8000 General Fund	134,156	63,844	78,267	207,054	207,054	-
3230 Social Security Taxes						
8000 General Fund	159,614	101,755	148,840	314,813	297,869	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	808	1,044	1,250	1,587	1,449	-
3260 Mass Transit Tax						
8000 General Fund	12,965	16,561	20,254	25,604	24,133	-
3270 Flexible Benefits						
8000 General Fund	361,436	95,400	213,019	766,728	700,056	-
3280 Other OPE						
8000 General Fund	-	2,648,884	2,648,884	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	968,176	3,137,703	3,418,054	2,123,408	1,991,273	-
TOTAL OTHER PAYROLL EXPENSES	\$968,176	\$3,137,703	\$3,418,054	\$2,123,408	\$1,991,273	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(116,738)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(531,076)	(531,076)	-	32,685	-

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Chief Education Office

Agency Number: 52400

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Chief Education Office

Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(531,076)	(531,076)	-	(84,053)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$531,076)	(\$531,076)	-	(\$84,053)	-
PERSONAL SERVICES						
8000 General Fund	3,425,646	3,936,779	4,832,620	6,350,495	5,886,111	-
TOTAL PERSONAL SERVICES	\$3,425,646	\$3,936,779	\$4,832,620	\$6,350,495	\$5,886,111	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	71,597	336,966	340,936	181,726	139,140	-
4125 Out of State Travel						
8000 General Fund	16,783	-	3,200	35,984	35,984	-
4150 Employee Training						
8000 General Fund	12,788	9,603	11,992	89,531	18,462	-
4175 Office Expenses						
8000 General Fund	28,667	20,323	25,873	51,463	45,355	-
4200 Telecommunications						
8000 General Fund	39,271	37,413	41,125	37,024	32,278	-
4225 State Gov. Service Charges						
8000 General Fund	68,757	42,351	50,207	87,314	80,499	-
4250 Data Processing						
8000 General Fund	33,627	90,000	91,610	694,293	53,227	-
4275 Publicity and Publications						
8000 General Fund	33,844	20,988	22,225	34,224	31,126	-

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Agency Number: 52400

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Chief Education Office**

Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4300 Professional Services						
8000 General Fund	1,568,561	1,415,632	1,630,212	2,866,098	1,156,236	-
4315 IT Professional Services						
8000 General Fund	-	-	4,680,648	2,443,774	2,433,774	-
4325 Attorney General						
8000 General Fund	20,044	17,436	17,436	29,727	18,431	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,969	4,960	2,286	1,653	-
4400 Dues and Subscriptions						
8000 General Fund	41,569	5,357	6,594	42,644	37,011	-
4425 Facilities Rental and Taxes						
8000 General Fund	136,531	110,574	128,173	315,301	291,055	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	778	778	-
4575 Agency Program Related S and S						
8000 General Fund	18,223	-	188,300	213,537	21,846	-
4650 Other Services and Supplies						
8000 General Fund	23,297	163,600	164,837	273,850	188,326	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	19,988	7,728	17,560	23,657	19,853	-
4715 IT Expendable Property						
8000 General Fund	44,242	20,876	20,876	42,501	12,834	-

SERVICES & SUPPLIES

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Chief Education Office

Agency Number: 52400

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Chief Education Office**

Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	2,177,789	2,302,816	7,446,764	7,465,712	4,617,868	-
TOTAL SERVICES & SUPPLIES	\$2,177,789	\$2,302,816	\$7,446,764	\$7,465,712	\$4,617,868	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	6,024	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	6,095	-	-	600,000	-	-
CAPITAL OUTLAY						
8000 General Fund	12,119	-	-	600,000	-	-
TOTAL CAPITAL OUTLAY	\$12,119	-	-	\$600,000	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	500,000	190,000	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	750,000	750,000	-
6040 Dist to Local School Districts						
8000 General Fund	-	-	447,759	2,760,000	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	-	-	-	250,000	-	-
6085 Other Special Payments						
8000 General Fund	14,805,721	(1)	629,999	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	14,805,721	(1)	1,077,758	4,260,000	940,000	-

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Agency Number: 52400

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Chief Education Office

Cross Reference Number: 52400-000-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL SPECIAL PAYMENTS	\$14,805,721	(\$1)	\$1,077,758	\$4,260,000	\$940,000	-
EXPENDITURES						
8000 General Fund	20,421,275	6,239,594	13,357,142	18,676,207	11,443,979	-
TOTAL EXPENDITURES	\$20,421,275	\$6,239,594	\$13,357,142	\$18,676,207	\$11,443,979	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(587,024)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	17	20	23	21	-
TOTAL AUTHORIZED POSITIONS	15	17	20	23	21	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.00	6.84	10.45	22.50	20.50	-
8280 FTE Reconciliation	-	7.80	7.80	-	-	-
TOTAL AUTHORIZED FTE	15.00	14.64	18.25	22.50	20.50	-

Chief Education Office

Agency Number: 52400

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Chief Education Office

Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,008,299	6,239,594	13,357,142	18,676,207	11,443,979	-
AVAILABLE REVENUES						
8000 General Fund	21,008,299	6,239,594	13,357,142	18,676,207	11,443,979	-
TOTAL AVAILABLE REVENUES	\$21,008,299	\$6,239,594	\$13,357,142	\$18,676,207	\$11,443,979	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,243,520	1,113,717	1,729,207	4,097,004	3,848,808	-
3160 Temporary Appointments						
8000 General Fund	22,827	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,745	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	189,378	216,435	216,435	130,083	130,083	-
SALARIES & WAGES						
8000 General Fund	2,457,470	1,330,152	1,945,642	4,227,087	3,978,891	-
TOTAL SALARIES & WAGES	\$2,457,470	\$1,330,152	\$1,945,642	\$4,227,087	\$3,978,891	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

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Chief Education Office

Agency Number: 52400

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Chief Education Office**

Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	180	667	805	1,254	1,140	-
3220 Public Employees' Retire Cont						
8000 General Fund	299,017	209,548	306,735	806,368	759,572	-
3221 Pension Obligation Bond						
8000 General Fund	134,156	63,844	78,267	207,054	207,054	-
3230 Social Security Taxes						
8000 General Fund	159,614	101,755	148,840	314,813	297,869	-
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	808	1,044	1,250	1,587	1,449	-
3260 Mass Transit Tax						
8000 General Fund	12,965	16,561	20,254	25,604	24,133	-
3270 Flexible Benefits						
8000 General Fund	361,436	95,400	213,019	766,728	700,056	-
3280 Other OPE						
8000 General Fund	-	2,648,884	2,648,884	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	968,176	3,137,703	3,418,054	2,123,408	1,991,273	-
TOTAL OTHER PAYROLL EXPENSES	\$968,176	\$3,137,703	\$3,418,054	\$2,123,408	\$1,991,273	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(116,738)	-
3465 Reconciliation Adjustment						
8000 General Fund	-	(531,076)	(531,076)	-	32,685	-

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BDV103A - Budget Support - Detail Revenues & Expenditures
BDV103A

Chief Education Office

Agency Number: 52400

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Chief Education Office

Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(531,076)	(531,076)	-	(84,053)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$531,076)	(\$531,076)	-	(\$84,053)	-
PERSONAL SERVICES						
8000 General Fund	3,425,646	3,936,779	4,832,620	6,350,495	5,886,111	-
TOTAL PERSONAL SERVICES	\$3,425,646	\$3,936,779	\$4,832,620	\$6,350,495	\$5,886,111	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	71,597	336,966	340,936	181,726	139,140	-
4125 Out of State Travel						
8000 General Fund	16,783	-	3,200	35,984	35,984	-
4150 Employee Training						
8000 General Fund	12,788	9,603	11,992	89,531	18,462	-
4175 Office Expenses						
8000 General Fund	28,667	20,323	25,873	51,463	45,355	-
4200 Telecommunications						
8000 General Fund	39,271	37,413	41,125	37,024	32,278	-
4225 State Gov. Service Charges						
8000 General Fund	68,757	42,351	50,207	87,314	80,499	-
4250 Data Processing						
8000 General Fund	33,627	90,000	91,610	694,293	53,227	-
4275 Publicity and Publications						
8000 General Fund	33,844	20,988	22,225	34,224	31,126	-

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Chief Education Office

Agency Number: 52400

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Chief Education Office**

Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4300 Professional Services						
8000 General Fund	1,568,561	1,415,632	1,630,212	2,866,098	1,156,236	-
4315 IT Professional Services						
8000 General Fund	-	-	4,680,648	2,443,774	2,433,774	-
4325 Attorney General						
8000 General Fund	20,044	17,436	17,436	29,727	18,431	-
4375 Employee Recruitment and Develop						
8000 General Fund	-	3,969	4,960	2,286	1,653	-
4400 Dues and Subscriptions						
8000 General Fund	41,569	5,357	6,594	42,644	37,011	-
4425 Facilities Rental and Taxes						
8000 General Fund	136,531	110,574	128,173	315,301	291,055	-
4475 Facilities Maintenance						
8000 General Fund	-	-	-	778	778	-
4575 Agency Program Related S and S						
8000 General Fund	18,223	-	188,300	213,537	21,846	-
4650 Other Services and Supplies						
8000 General Fund	23,297	163,600	164,837	273,850	188,326	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	19,988	7,728	17,560	23,657	19,853	-
4715 IT Expendable Property						
8000 General Fund	44,242	20,876	20,876	42,501	12,834	-

SERVICES & SUPPLIES

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Chief Education Office

Agency Number: 52400

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Chief Education Office

Cross Reference Number: 52400-001-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	2,177,789	2,302,816	7,446,764	7,465,712	4,617,868	-
TOTAL SERVICES & SUPPLIES	\$2,177,789	\$2,302,816	\$7,446,764	\$7,465,712	\$4,617,868	-
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	6,024	-	-	-	-	-
5550 Data Processing Software						
8000 General Fund	6,095	-	-	600,000	-	-
CAPITAL OUTLAY						
8000 General Fund	12,119	-	-	600,000	-	-
TOTAL CAPITAL OUTLAY	\$12,119	-	-	\$600,000	-	-
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
8000 General Fund	-	-	-	500,000	190,000	-
6035 Dist to Individuals						
8000 General Fund	-	-	-	750,000	750,000	-
6040 Dist to Local School Districts						
8000 General Fund	-	-	447,759	2,760,000	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	-	-	-	250,000	-	-
6085 Other Special Payments						
8000 General Fund	14,805,721	(1)	629,999	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	14,805,721	(1)	1,077,758	4,260,000	940,000	-

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Chief Education Office

Agency Number: 52400

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Chief Education Office

Cross Reference Number: 52400-001-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL SPECIAL PAYMENTS	\$14,805,721	(\$1)	\$1,077,758	\$4,260,000	\$940,000	-
EXPENDITURES						
8000 General Fund	20,421,275	6,239,594	13,357,142	18,676,207	11,443,979	-
TOTAL EXPENDITURES	\$20,421,275	\$6,239,594	\$13,357,142	\$18,676,207	\$11,443,979	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(587,024)	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	15	17	20	23	21	-
TOTAL AUTHORIZED POSITIONS	15	17	20	23	21	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	15.00	6.84	10.45	22.50	20.50	-
8280 FTE Reconciliation	-	7.80	7.80	-	-	-
TOTAL AUTHORIZED FTE	15.00	14.64	18.25	22.50	20.50	-

Chief Education Office

Agency Number: 52400

Version / Column Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Cross Reference Number:52400-001-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	16,412,079	16,412,079	0	-
AVAILABLE REVENUES				
8000 General Fund	16,412,079	16,412,079	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	3,343,140	3,343,140	0	-
3190 All Other Differential				
8000 General Fund	216,435	216,435	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	3,559,575	3,559,575	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,026	1,026	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	678,941	678,941	0	-
3221 Pension Obligation Bond				
8000 General Fund	78,267	78,267	0	-
3230 Social Security Taxes				
8000 General Fund	265,915	265,915	0	-

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Version / Column Comparison Report - Detail
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 Chief Education Office

Cross Reference Number:52400-001-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,311	1,311	0	-
3260 Mass Transit Tax				
8000 General Fund	20,254	20,254	0	-
3270 Flexible Benefits				
8000 General Fund	633,384	633,384	0	-
3280 Other OPE				
8000 General Fund	2,648,884	2,648,884	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	4,327,982	4,327,982	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	7,887,557	7,887,557	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	336,936	336,936	0	-
4125 Out of State Travel				
8000 General Fund	34,700	34,700	0	-
4150 Employee Training				
8000 General Fund	16,642	16,642	0	-
4175 Office Expenses				
8000 General Fund	44,373	44,373	0	-
4200 Telecommunications				
8000 General Fund	30,625	30,625	0	-
4225 State Gov. Service Charges				

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Version / Column Comparison Report - Detail
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 Chief Education Office

Cross Reference Number:52400-001-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	50,993	50,993	0	-
4250 Data Processing				
8000 General Fund	51,110	51,110	0	-
4275 Publicity and Publications				
8000 General Fund	32,225	32,225	0	-
4300 Professional Services				
8000 General Fund	1,630,212	1,630,212	0	-
4315 IT Professional Services				
8000 General Fund	4,680,648	4,680,648	0	-
4325 Attorney General				
8000 General Fund	17,436	17,436	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,460	1,460	0	-
4400 Dues and Subscriptions				
8000 General Fund	6,594	6,594	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	128,173	128,173	0	-
4475 Facilities Maintenance				
8000 General Fund	750	750	0	-
4575 Agency Program Related S and S				
8000 General Fund	188,300	188,300	0	-
4650 Other Services and Supplies				
8000 General Fund	164,051	164,051	0	-
4700 Expendable Prop 250 - 5000				

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Agency Number: 52400

Version / Column Comparison Report - Detail
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 Chief Education Office

Cross Reference Number:52400-001-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	19,160	19,160	0	-
4715 IT Expendable Property				
8000 General Fund	12,376	12,376	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	7,446,764	7,446,764	0	-
SPECIAL PAYMENTS				
6040 Dist to Local School Districts				
8000 General Fund	447,759	447,759	0	-
6085 Other Special Payments				
8000 General Fund	629,999	629,999	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	1,077,758	1,077,758	0	-
TOTAL EXPENDITURES				
8000 General Fund	16,412,079	16,412,079	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	19	19	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	18.50	18.50	0	-

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Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
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Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (897,888) (897,888) 100.00%

AVAILABLE REVENUES

8000 General Fund - (897,888) (897,888) 100.00%

TOTAL AVAILABLE REVENUES

- (\$897,888) (\$897,888) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - (3,060) (3,060) 100.00%

OTHER PAYROLL EXPENSES

3230 Social Security Taxes

8000 General Fund - (228) (228) 100.00%

OTHER PAYROLL EXPENSES

8000 General Fund - (228) (228) 100.00%

TOTAL OTHER PAYROLL EXPENSES

- (\$228) (\$228) 100.00%

P.S. BUDGET ADJUSTMENTS

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Agency Number: 52400

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Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	-	(116,738)	(116,738)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(116,738)	(116,738)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$116,738)	(\$116,738)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(120,026)	(120,026)	100.00%
TOTAL PERSONAL SERVICES	-	(\$120,026)	(\$120,026)	100.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	-	(777,862)	(777,862)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(777,862)	(777,862)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$777,862)	(\$777,862)	100.00%
EXPENDITURES				
8000 General Fund	-	(897,888)	(897,888)	100.00%
TOTAL EXPENDITURES	-	(\$897,888)	(\$897,888)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

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Agency Number: 52400

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Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Analyst Adjustments

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Package Comparison Report - Detail
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 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	(16,861)	(16,861)	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(16,861)	(16,861)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$16,861)	(\$16,861)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

8000 General Fund - (729) (729) 100.00%

4225 State Gov. Service Charges

8000 General Fund - (6,815) (6,815) 100.00%

4275 Publicity and Publications

8000 General Fund - (2,465) (2,465) 100.00%

4650 Other Services and Supplies

8000 General Fund - (6,852) (6,852) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (16,861) (16,861) 100.00%

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Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Statewide Adjustment DAS Chgs

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$16,861)	(\$16,861)	100.00%
EXPENDITURES				
8000 General Fund	-	(16,861)	(16,861)	100.00%
TOTAL EXPENDITURES	-	(\$16,861)	(\$16,861)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Statewide AG Adjustment

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,296) (1,296) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,296) (1,296) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,296) (\$1,296) 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund - (1,296) (1,296) 100.00%

SERVICES & SUPPLIES

8000 General Fund - (1,296) (1,296) 100.00%

TOTAL SERVICES & SUPPLIES - (\$1,296) (\$1,296) 100.00%

EXPENDITURES

8000 General Fund - (1,296) (1,296) 100.00%

TOTAL EXPENDITURES - (\$1,296) (\$1,296) 100.00%

ENDING BALANCE

8000 General Fund - - 0 0.00%

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Agency Number: 52400

Package Comparison Report - Detail
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 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Statewide AG Adjustment

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000
 Package: Operational Restructure
 Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,104,712	628,884	(475,828)	(43.07%)
AVAILABLE REVENUES				
8000 General Fund	1,104,712	628,884	(475,828)	(43.07%)
TOTAL AVAILABLE REVENUES	\$1,104,712	\$628,884	(\$475,828)	(43.07%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund 506,280 261,144 (245,136) (48.42%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund 171 57 (114) (66.67%)

3220 Public Employees Retire Cont

8000 General Fund 108,325 61,529 (46,796) (43.20%)

3230 Social Security Taxes

8000 General Fund 41,243 24,527 (16,716) (40.53%)

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Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Operational Restructure

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	207	69	(138)	(66.67%)
3260 Mass Transit Tax				
8000 General Fund	3,405	1,934	(1,471)	(43.20%)
3270 Flexible Benefits				
8000 General Fund	100,008	33,336	(66,672)	(66.67%)
OTHER PAYROLL EXPENSES				
8000 General Fund	253,359	121,452	(131,907)	(52.06%)
TOTAL OTHER PAYROLL EXPENSES	\$253,359	\$121,452	(\$131,907)	(52.06%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	32,685	32,685	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	32,685	32,685	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$32,685	\$32,685	100.00%
PERSONAL SERVICES				
8000 General Fund	759,639	415,281	(344,358)	(45.33%)
TOTAL PERSONAL SERVICES	\$759,639	\$415,281	(\$344,358)	(45.33%)
SERVICES & SUPPLIES				

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Chief Education Office

Agency Number: 52400

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 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Operational Restructure

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
8000 General Fund	81,280	80,712	(568)	(0.70%)
4150 Employee Training				
8000 General Fund	38,528	3,682	(34,846)	(90.44%)
4175 Office Expenses				
8000 General Fund	5,695	2,109	(3,586)	(62.97%)
4200 Telecommunications				
8000 General Fund	4,746	1,582	(3,164)	(66.67%)
4250 Data Processing				
8000 General Fund	1,530	686	(844)	(55.16%)
4275 Publicity and Publications				
8000 General Fund	949	527	(422)	(44.47%)
4375 Employee Recruitment and Develop				
8000 General Fund	844	422	(422)	(50.00%)
4400 Dues and Subscriptions				
8000 General Fund	30,949	30,527	(422)	(1.36%)
4425 Facilities Rental and Taxes				
8000 General Fund	21,846	7,282	(14,564)	(66.67%)
4575 Agency Program Related S and S				

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Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Operational Restructure

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

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	81,604	21,846	(59,758)	(73.23%)
4650 Other Services and Supplies				
8000 General Fund	10,865	527	(10,338)	(95.15%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	5,069	2,533	(2,536)	(50.03%)
SERVICES & SUPPLIES				
8000 General Fund	283,905	152,435	(131,470)	(46.31%)
TOTAL SERVICES & SUPPLIES	\$283,905	\$152,435	(\$131,470)	(46.31%)
EXPENDITURES				
8000 General Fund	1,043,544	567,716	(475,828)	(45.60%)
TOTAL EXPENDITURES	\$1,043,544	\$567,716	(\$475,828)	(45.60%)
ENDING BALANCE				
8000 General Fund	61,168	61,168	0	0.00%
TOTAL ENDING BALANCE	\$61,168	\$61,168	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	1	(2)	(66.67%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	1.00	(2.00)	(66.67%)

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Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: SLDS Staffing

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	366,957	348,736	(18,221)	(4.97%)
AVAILABLE REVENUES				
8000 General Fund	366,957	348,736	(18,221)	(4.97%)
TOTAL AVAILABLE REVENUES	\$366,957	\$348,736	(\$18,221)	(4.97%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 284 - (284) (100.00%)

4150 Employee Training

8000 General Fund 1,423 - (1,423) (100.00%)

4175 Office Expenses

8000 General Fund 1,793 - (1,793) (100.00%)

4200 Telecommunications

8000 General Fund 1,582 - (1,582) (100.00%)

4250 Data Processing

8000 General Fund 422 - (422) (100.00%)

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Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: SLDS Staffing

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	211	-	(211)	(100.00%)
4375 Employee Recruitment and Develop				
8000 General Fund	211	-	(211)	(100.00%)
4400 Dues and Subscriptions				
8000 General Fund	211	-	(211)	(100.00%)
4425 Facilities Rental and Taxes				
8000 General Fund	7,282	-	(7,282)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	3,534	-	(3,534)	(100.00%)
4700 Expendable Prop 250 - 5000				
8000 General Fund	1,268	-	(1,268)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	18,221	-	(18,221)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$18,221	-	(\$18,221)	(100.00%)
EXPENDITURES				
8000 General Fund	18,221	-	(18,221)	(100.00%)
TOTAL EXPENDITURES	\$18,221	-	(\$18,221)	(100.00%)
ENDING BALANCE				

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Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: SLDS Staffing

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	348,736	348,736	0	0.00%
TOTAL ENDING BALANCE	\$348,736	\$348,736	\$0	0.00%

Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000
 Package: Research & Evaluation
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	545,467	200,000	(345,467)	(63.33%)
AVAILABLE REVENUES				
8000 General Fund	545,467	200,000	(345,467)	(63.33%)
TOTAL AVAILABLE REVENUES	\$545,467	\$200,000	(\$345,467)	(63.33%)

EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund 10,800 - (10,800) (100.00%)

4300 Professional Services

8000 General Fund 500,000 200,000 (300,000) (60.00%)

4400 Dues and Subscriptions

8000 General Fund 5,000 - (5,000) (100.00%)

4715 IT Expendable Property

8000 General Fund 29,667 - (29,667) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 545,467 200,000 (345,467) (63.33%)

Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000
 Package: Research & Evaluation
 Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$545,467	\$200,000	(\$345,467)	(63.33%)
EXPENDITURES				
8000 General Fund	545,467	200,000	(345,467)	(63.33%)
TOTAL EXPENDITURES	\$545,467	\$200,000	(\$345,467)	(63.33%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000
 Package: Network for Quality Teaching and Learning
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	1,838,667	1,200,000	(638,667)	(34.74%)
AVAILABLE REVENUES				
8000 General Fund	1,838,667	1,200,000	(638,667)	(34.74%)
TOTAL AVAILABLE REVENUES	\$1,838,667	\$1,200,000	(\$638,667)	(34.74%)

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund 41,734 - (41,734) (100.00%)

4300 Professional Services

8000 General Fund 270,000 260,000 (10,000) (3.70%)

4425 Facilities Rental and Taxes

8000 General Fund 2,400 - (2,400) (100.00%)

4575 Agency Program Related S and S

8000 General Fund 24,533 - (24,533) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 338,667 260,000 (78,667) (23.23%)

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Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000
 Package: Network for Quality Teaching and Learning
 Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$338,667	\$260,000	(\$78,667)	(23.23%)
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
8000 General Fund	500,000	190,000	(310,000)	(62.00%)
6048 Spc Pmt to Public Universities				
8000 General Fund	250,000	-	(250,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	750,000	190,000	(560,000)	(74.67%)
TOTAL SPECIAL PAYMENTS	\$750,000	\$190,000	(\$560,000)	(74.67%)
EXPENDITURES				
8000 General Fund	1,088,667	450,000	(638,667)	(58.67%)
TOTAL EXPENDITURES	\$1,088,667	\$450,000	(\$638,667)	(58.67%)
ENDING BALANCE				
8000 General Fund	750,000	750,000	0	0.00%
TOTAL ENDING BALANCE	\$750,000	\$750,000	\$0	0.00%

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Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
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 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Chronic Absenteeism - Trauma Informed Pilot Completion of HB 4002

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,060,000	-	(3,060,000)	(100.00%)
AVAILABLE REVENUES				
8000 General Fund	3,060,000	-	(3,060,000)	(100.00%)
TOTAL AVAILABLE REVENUES	\$3,060,000	-	(\$3,060,000)	(100.00%)
EXPENDITURES				
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	180,000	-	(180,000)	(100.00%)
4575 Agency Program Related S and S				
8000 General Fund	107,400	-	(107,400)	(100.00%)
4650 Other Services and Supplies				
8000 General Fund	12,600	-	(12,600)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	300,000	-	(300,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$300,000	-	(\$300,000)	(100.00%)
SPECIAL PAYMENTS				

Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000

Package: Chronic Absenteeism - Trauma Informed Pilot Completion of HB 4002

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6040 Dist to Local School Districts				
8000 General Fund	2,760,000	-	(2,760,000)	(100.00%)
SPECIAL PAYMENTS				
8000 General Fund	2,760,000	-	(2,760,000)	(100.00%)
TOTAL SPECIAL PAYMENTS	\$2,760,000	-	(\$2,760,000)	(100.00%)
EXPENDITURES				
8000 General Fund	3,060,000	-	(3,060,000)	(100.00%)
TOTAL EXPENDITURES	\$3,060,000	-	(\$3,060,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Chief Education Office

Agency Number: 52400

Package Comparison Report - Detail
 2017-19 Biennium
 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000
 Package: Statewide Longitudinal Data System (SLDS)
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,778,000	-	(1,778,000)	(100.00%)
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AVAILABLE REVENUES

8000 General Fund	1,778,000	-	(1,778,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$1,778,000	-	(\$1,778,000)	(100.00%)
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EXPENDITURES

SERVICES & SUPPLIES

4150 Employee Training

8000 General Fund	24,000	-	(24,000)	(100.00%)
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4250 Data Processing

8000 General Fund	639,800	-	(639,800)	(100.00%)
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4300 Professional Services

8000 General Fund	442,000	-	(442,000)	(100.00%)
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4315 IT Professional Services

8000 General Fund	10,000	-	(10,000)	(100.00%)
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4325 Attorney General

8000 General Fund	10,000	-	(10,000)	(100.00%)
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Agency Number: 52400

Package Comparison Report - Detail
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 Chief Education Office

Variances ONLY Report

Cross Reference Number: 52400-001-00-00-00000
 Package: Statewide Longitudinal Data System (SLDS)
 Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	52,200	-	(52,200)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	1,178,000	-	(1,178,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$1,178,000	-	(\$1,178,000)	(100.00%)
CAPITAL OUTLAY				
5550 Data Processing Software				
8000 General Fund	600,000	-	(600,000)	(100.00%)
EXPENDITURES				
8000 General Fund	1,778,000	-	(1,778,000)	(100.00%)
TOTAL EXPENDITURES	\$1,778,000	-	(\$1,778,000)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 000 Chief Education Offi

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		1.00	00	0.00	3,060				3,060
000	MEAHZ7016	HA	PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	14,023.00	336,552				336,552
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	4,320.00	103,680				103,680
000	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	7,571.66	545,160				545,160
000	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	10,828.00	519,744				519,744
000	MESNZ7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,352.00	176,448				176,448
000	MMN X7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	203,904				203,904
000	MMS X7010	IA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,319.00	247,656				247,656
000	MMS X7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	259,872				259,872
000	UA C0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,708.00	177,984				177,984
000	UA C0870	AA	OPERATIONS & POLICY ANALYST 1	1	.50	12.00	5,034.00	60,408				60,408
000	UA C1117	AA	RESEARCH ANALYST 3	2	2.00	48.00	5,809.00	278,832				278,832
000	UA C1488	IA	INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	5,970.00	429,840				429,840
000				19	18.50	444.00	4,570.54	3,343,140				3,343,140

01/05/17 REPORT NO.: PPDBLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 090 Chief Education Offi

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00	3,060-				3,060-
090					.00	.00	0.00	3,060-				3,060-

01/05/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 101 Chief Education Offi

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

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 PICS SYSTEM: BUDGET PREPARATION
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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	MENNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1-	1.00-	24.00-	6,673.00	160,152-				160,152-
101	MENNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	259,872				259,872
101	UA	C0870	AA OPERATIONS & POLICY ANALYST 1		.00	.00	3,972.00					
101	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,124.00	293,952				293,952
101	UA	C1117	AA RESEARCH ANALYST 3	2-	2.00-	48.00-	5,809.00	278,832-				278,832-
101	UA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	6,096.00	146,304				146,304
101				1	1.00	24.00	6,156.33	261,144				261,144

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 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 102 Chief Education Offi

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C0854-AA	PROJECT MANAGER 1	1	1.00	24.00	5,544.00	133,056				133,056
102	UA	C1488 IA	INFO SYSTEMS SPECIALIST 8		.00	.00	6,765.33	114,528				114,528
102				1	1.00	24.00	6,590.85	247,584				247,584
				21	20.50	492.00	4,122.54	3,848,808				3,848,808
				21	20.50	492.00	4,122.54	3,848,808				3,848,808

01/05/17 REPORT NO.: PPDFLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 102 Chief Education Offi

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				21	20.50	492.00	4,122.54	3,848,808				3,848,808

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	B	Y7500	AE BOARD AND COMMISSION MEMBER		1.00	00	0.00					
000	MEAHZ	7016	HA PRINCIPAL EXECUTIVE/MANAGER I	1	1.00	24.00	14,023.00	336,552				336,552
000	MENNZ	0830	AA EXECUTIVE ASSISTANT	1	1.00	24.00	4,320.00	103,680				103,680
000	MENNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	7,347.00	385,008				385,008
000	MENNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	3	3.00	72.00	10,828.00	779,616				779,616
000	MESNZ	7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,352.00	176,448				176,448
000	MMN	X7008	IA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00	203,904				203,904
000	MMS	X7010	IA PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,319.00	247,656				247,656
000	MMS	X7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00	259,872				259,872
000	UA	C0119	AA EXECUTIVE SUPPORT SPECIALIST 2	2	2.00	48.00	3,708.00	177,984				177,984
102	UA	C0854	AA PROJECT MANAGER 1	1	1.00	24.00	5,544.00	133,056				133,056
101	UA	C0870	AA OPERATIONS & POLICY ANALYST 1	1	.50	12.00	4,326.00	60,408				60,408
101	UA	C0873	AA OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	6,124.00	293,952				293,952
101	UA	C1117	AA RESEARCH ANALYST 3		1.00	00	5,809.00					
101	UA	C1118	AA RESEARCH ANALYST 4	1	1.00	24.00	6,096.00	146,304				146,304
102	UA	C1488	IA INFO SYSTEMS SPECIALIST 8	3	3.00	72.00	6,500.22	544,368				544,368
				21	20.50	492.00	4,122.54	3,848,808				3,848,808

01/05/17 REPORT NO.: PPDPLAGYCL
 REPORT: SUMMARY LIST BY PKG BY AGENCY
 AGENCY:52400 CHIEF EDUCATION OFFICE

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

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 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				21	20.50	492.00	4,122.54	3,848,808				3,848,808

01/05/17 REPORT NO.: PPDPWLSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF: 001-00-00 090 Chief Education Offi

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5241000	001213560	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241001	001213570	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241002	001213580	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241003	001213590	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241004	001213600	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241005	001213610	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241006	001213620	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241007	001213630	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241008	001213640	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241009	001213650	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241010	001213660	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
5241011	001213670	001-01-00-00000	090 0 PP B	Y7500 AE	00 00		.00	0.00	.00	255-				B
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
							.00		.00	3,060-				

01/05/17 REPORT NO.: PPDELWSEUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF: 001-00-00 101 Chief Education Offi

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

PICS SYSTEM: 2017-19 BUDGET PREPARATION

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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG P	POS T	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
5240009	001213530	001-01-00-00000	101 0 PF	MENNZ7010	AA	35X 02	1-	1	1.00-	6,673.00	24.00-	160,152-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5240009	001213530	001-01-00-00000	101 0 PF	MENNZ7012	AA	38X 09	1	1	1.00	10,828.00	24.00	259,872				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5240014	001213710	001-01-00-00000	101 0 PF	UA	C1117 AA	26 09	1-	1	1.00-	5,809.00	24.00-	139,416-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5240014	001213710	001-01-00-00000	101 0 PF	UA	C0873 AA	32 06	1	1	1.00	6,704.00	24.00	160,896				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5240015	001213720	001-01-00-00000	101 0 PF	UA	C1117 AA	26 09	1-	1	1.00-	5,809.00	24.00-	139,416-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5240015	001213720	001-01-00-00000	101 0 PF	UA	C1118 AA	30 06	1	1	1.00	6,096.00	24.00	146,304				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5240026	001288840	001-01-00-00000	101 0 PF	UA	C0873 AA	32 02	1	1	1.00	5,544.00	24.00	133,056				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5240027	001288850	001-01-00-00000	101 0 PF	UA	C0870 AA	23 04			.00	3,972.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5240028	001288860	001-01-00-00000	101 0 PF	UA	C0870 AA	23 04			.00	3,972.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
		101					1	1	1.00		24.00	261,144				

01/05/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF: 001-00-00 102 Chief Education Offi

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	PKG Y TYP	CLASS COMP	RNG P	S T POS	FTE	BUDGET RATE	MOS	GP SAL	OP SAL	FF SAL	LF SAL	T R K
5240023	001261410	001-01-00-00000	102 0	PF UA	C1488 IA	33 02	1-	1.00-	5,970.00	24.00-	143,280-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
5240023	001261410	001-01-00-00000	102 0	PF UA	C1488 IA	33 09	1	1.00	8,253.00	24.00	198,072				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
5240024	001261420	001-01-00-00000	102 0	PF UA	C1488 IA	33 02	1-	1.00-	5,970.00	24.00-	143,280-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
5240024	001261420	001-01-00-00000	102 0	PF UA	C1488 IA	33 08	1	1.00	7,880.00	24.00	189,120				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
5240025	001261430	001-01-00-00000	102 0	PF UA	C1488 IA	33 02	1-	1.00-	5,970.00	24.00-	143,280-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
5240025	001261430	001-01-00-00000	102 0	PF UA	C1488 IA	33 04	1	1.00	6,549.00	24.00	157,176				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
5240029	001288900	001-01-00-00000	102 0	PF UA	C0854 AA	26 08	1	1.00	5,544.00	24.00	133,056				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
							102	1	1.00	24.00	247,584				
								2	2.00	48.00	505,668				
								2	2.00	48.00	505,668				

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 52400 CHIEF EDUCATION OFFICE
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	POS	CLASS	COMP	RNG	P	POS CNT	PTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
									2	2.00		48.00	505,668				

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 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 Chief Education Office

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

PICS SYSTEM: 2017-19
 BUDGET PREPARATION

PACKAGE: 000 -- BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0171901	MMS X7010 IA	PRIN EXEC/MANAGER	F	35X	PF	1	1.00	24.00	08	10,319.00	247,656 99,686			247,656 99,686
0171903	MMN X7008 IA	PRIN EXEC/MANAGER	E	33X	PF	1	1.00	24.00	06	8,496.00	203,904 87,986			203,904 87,986
5240001	MEAHZ7016 HA	PRIN EXEC/MANAGER	I	42X	PF	1	1.00	24.00	09	14,023.00	336,552 117,403			336,552 117,403
5240003	MENNZ7012 AA	PRIN EXEC/MANAGER	G	36X	PF	1	1.00	24.00	09	10,828.00	259,872 102,822			259,872 102,822
5240004	MMS X7012 AA	PRIN EXEC/MANAGER	G	36X	PF	1	1.00	24.00	09	10,828.00	259,872 102,822			259,872 102,822
5240005	MENNZ7010 AA	PRIN EXEC/MANAGER	F	35X	PF	1	1.00	24.00	02	6,673.00	160,152 76,287			160,152 76,287
5240006	MENNZ0830 AA	EXECUTIVE ASSISTANT		25	PF	1	1.00	24.00	02	4,320.00	103,680 61,187			103,680 61,187
5240007	MESNZ7006 AA	PRIN EXEC/MANAGER	D	31X	PF	1	1.00	24.00	08	7,352.00	176,448 80,644			176,448 80,644
5240009	MENNZ7010 AA	PRIN EXEC/MANAGER	F	35X	PF	1	1.00	24.00	02	6,673.00	160,152 76,287			160,152 76,287
5240010	MENNZ7012 AA	PRIN EXEC/MANAGER	G	36X	PF	1	1.00	24.00	09	10,828.00	259,872 102,822			259,872 102,822
5240011	UA C0119 AA	EXEC SUPPORT SPEC 2		19	PF	1	1.00	24.00	06	3,625.00	87,000 56,725			87,000 56,725
5240012	UA C0119 AA	EXEC SUPPORT SPEC 2		19	PF	1	1.00	24.00	07	3,791.00	90,984 57,791			90,984 57,791
5240014	UA C1117 AA	RESEARCH ANALYST 3		26	PF	1	1.00	24.00	09	5,809.00	139,416 70,742			139,416 70,742
5240015	UA C1117 AA	RESEARCH ANALYST 3		26	PF	1	1.00	24.00	09	5,809.00	139,416 70,742			139,416 70,742
5240020	UA C0870 AA	OPS/POLICY ANALYST 1		23	PP	1	.50	12.00	09	5,034.00	60,408 49,615			60,408 49,615
5240021	MENNZ7010 AA	PRIN EXEC/MANAGER	F	35X	PF	1	1.00	24.00	09	9,369.00	224,856 93,589			224,856 93,589

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 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:52400 CHIEF EDUCATION OFFICE
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 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 000 - BASE BUDGET

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5240023	UA	C1488 IA INFO SYSTEMS SPEC	8	33	PF	1	1.00	24.00	02	5,970.00	143,280		71,775	143,280
													71,775	71,775
5240024	UA	C1488 IA INFO SYSTEMS SPEC	8	33	PF	1	1.00	24.00	02	5,970.00	143,280		71,775	143,280
													71,775	71,775
5240025	UA	C1488 IA INFO SYSTEMS SPEC	8	33	PF	1	1.00	24.00	02	5,970.00	143,280		71,775	143,280
													71,775	71,775
5241000	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241001	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241002	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241003	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241004	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241005	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241006	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241007	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241008	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241009	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241010	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
5241011	B	Y7500 AE BRD/COMM MEMBER		00	PP		.00	.00	00	0.00	255		19	255
													19	19
TOTAL PICS SALARY										3,343,140				3,343,140
TOTAL PICS OPE										1,522,703				1,522,703
TOTAL PICS PERSONAL SERVICES =						19	18.50	444.00			4,865,843			4,865,843

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 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 Chief Education Office

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5241000	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241001	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241002	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241003	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241004	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241005	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241006	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241007	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241008	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241009	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241010	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
5241011	B	Y7500 AE BRD/COMM MEMBER	00	PP		.00	.00	00	0.00	255-19-				255-19-
TOTAL PICS SALARY										3,060-				3,060-
TOTAL PICS OPE										228-				228-
TOTAL PICS PERSONAL SERVICES =						.00	.00			3,288-				3,288-

01/05/17 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 Chief Education Office

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

2017-19
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 101 - Operational Restructure

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	PF SAL/OPE	LF SAL/OPE	AF SAL/OPE	
5240009	MENNZ7010	AA PRIN EXEC/MANAGER	F	35X	PF	1-	1.00-	24.00-	02	6,673.00	160,152- 76,287-			160,152- 76,287-	
5240009	MENNZ7012	AA PRIN EXEC/MANAGER	G	38X	PF	1	1.00	24.00	09	10,828.00	259,872 102,822			259,872 102,822	
5240014	UA C0873	AA OPS/POLICY ANALYST	4	32	PF	1	1.00	24.00	06	6,704.00	160,896 76,486			160,896 76,486	
5240014	UA C1117	AA RESEARCH ANALYST	3	26	PF	1-	1.00-	24.00-	09	5,809.00	139,416- 70,742-			139,416- 70,742-	
5240015	UA C1117	AA RESEARCH ANALYST	3	26	PF	1-	1.00-	24.00-	09	5,809.00	139,416- 70,742-			139,416- 70,742-	
5240015	UA C1118	AA RESEARCH ANALYST	4	30	PF	1	1.00	24.00	06	6,096.00	146,304 72,584			146,304 72,584	
5240026	UA C0873	AA OPS/POLICY ANALYST	4	32	PF	1	1.00	24.00	02	5,544.00	133,056 69,041			133,056 69,041	
TOTAL PICS SALARY										261,144				261,144	
TOTAL PICS OPE										103,162				103,162	
TOTAL PICS PERSONAL SERVICES =										1	1.00	24.00		364,306	364,306

01/05/17 REPORT NO.: PICSAUDIT1
 REPORT: SABRS PICS PKG FISCAL IMPACT REPORT
 AGENCY:52400 CHIEF EDUCATION OFFICE
 SUMMARY XREF:001-00-00 Chief Education Office

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 PICS SYSTEM: BUDGET PREPARATION

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PACKAGE: 102 -- SLDS Staffing

POSITION NUMBER	CLASS COMP	CLASS NAME	SR	POS TYP	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE			
5240023	UA	C1488 IA INFO SYSTEMS SPEC 8	33	PF	1-	1.00-	24.00-	02	5,970.00	143,280- 71,775-				143,280- 71,775-			
5240023	UA	C1488 IA INFO SYSTEMS SPEC 8	33	PF	1	1.00	24.00	09	8,253.00	198,072 86,426				198,072 86,426			
5240024	UA	C1488 IA INFO SYSTEMS SPEC 8	33	PF	1-	1.00-	24.00-	02	5,970.00	143,280- 71,775-				143,280- 71,775-			
5240024	UA	C1488 IA INFO SYSTEMS SPEC 8	33	PF	1	1.00	24.00	08	7,880.00	189,120 84,033				189,120 84,033			
5240025	UA	C1488 IA INFO SYSTEMS SPEC 8	33	PF	1-	1.00-	24.00-	02	5,970.00	143,280- 71,775-				143,280- 71,775-			
5240025	UA	C1488 IA INFO SYSTEMS SPEC 8	33	PF	1	1.00	24.00	04	6,549.00	157,176 75,491				157,176 75,491			
5240029	UA	C0854 AA PROJECT MANAGER 1	26	PF	1	1.00	24.00	08	5,544.00	133,056 69,041				133,056 69,041			
TOTAL PICS SALARY										247,584				247,584			
TOTAL PICS OPE										99,666				99,666			
TOTAL PICS PERSONAL SERVICES =										1	1.00	24.00	347,250				347,250