

Oregon Criminal Justice Commission
2019-21 Governor's Budget

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Oregon Criminal Justice Commission
2019-21 Governor's Budget

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CERTIFICATION

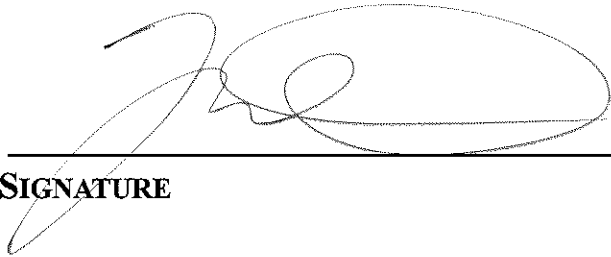
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Criminal Justice Commission

885 Summer Street NE, Salem OR 97301

AGENCY NAME

AGENCY ADDRESS



Executive Director

SIGNATURE

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

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HB 2355 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Winters

Joint Committee On Ways and Means

Action Date: 07/01/17

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 10 - DeBoer, Devlin, Frederick, Hansell, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Nays: 2 - Girod, Johnson

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 3 - McLane, Smith G, Whisnant

Exc: 1 - Stark

Prepared By: Dustin Ball and Michelle Lisper, Department of Administrative Services

Reviewed By: Julie Neburka and John Terpening, Legislative Fiscal Office

Criminal Justice Commission

2017-19

Department of State Police

2017-19

Department of Public Safety Standards and Training

2017-19

This summary has not been adopted or officially endorsed by action of the committee.

HB 2355 B

Agency Request

Governor's Budget

Legislative Approved

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Criminal Justice Commission					
General Fund	\$ -	\$ -	\$ 347,351	\$ 347,351	100.0%
Total	\$ -	\$ -	\$ 347,351	\$ 347,351	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.50	1.50

Department of State Police

General Fund	\$ -	\$ -	\$ 780,418	\$ 780,418	100.0%
Other Funds	\$ -	\$ -	\$ 750,000	\$ 750,000	100.0%
Total	\$ -	\$ -	\$ 1,530,418	\$ 1,530,418	100.0%

Position Summary

Authorized Positions	0	0	3	3
Full-time Equivalent (FTE) positions	0.00	0.00	2.68	2.68

Department of Public Safety Standards and Training

Other Funds	\$ -	\$ -	\$ 431,330	\$ 431,330	100.0%
Total	\$ -	\$ -	\$ 431,330	\$ 431,330	100.0%

Position Summary

Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.84	1.84

Total	\$ -	\$ -	\$ 2,309,099	\$ 2,309,099	100.0%
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Summary of Revenue Changes

House Bill 2355 is funded with a mix of General Fund and Other Funds. There are two General Fund appropriations totaling \$1.1 million; the first appropriation is made to the Criminal Justice Commission (CJC) in the amount of \$0.3 million, while a second appropriation is made to the Department of State Police (OSP) in the amount of \$0.8 million. The source of Other Funds for the Department of Public Safety Standards and

Training (DPSST) is a transfer from the Criminal Fines and Assessment Account, while Other Funds for OSP come from a revenue transfer from the Department of Transportation, of federal National Highway Traffic Safety Administration Traffic Records funds.

Summary of Public Safety Subcommittee Action

House Bill 2355 requires CJC to develop and implement a standardized method to be used by law enforcement officers to record traffic stop data and outlines the type of required data to be recorded. The measure outlines a timeframe for law enforcement agencies to report their data to CJC. The commission is required to review all data in order to identify patterns or practices of profiling and report to the Governor, Department of DPSST and the Legislature by December 1, 2019.

The Subcommittee approved a \$347,351 General Fund appropriation to CJC for two permanent, full-time positions (1.50 FTE) to compile, analyze and report on the traffic stop data.

DPSST is required to develop and provide training and procedures to law enforcement agencies to facilitate the collection data by July 1, 2017. This is also, the date the largest of law enforcement agencies (employing 100 or more law enforcement officers) must begin recording data. DPSST is also directed to follow up with agencies to provide additional advice or technical assistance based on the reports received from CJC, beginning December 2019, and to establish an educational program, to be required at all levels of training, to be the most effective in reducing profiling.

The Subcommittee provided DPSST with \$431,330 Other Funds limitation for two full-time positions (1.84 FTE) to develop and provide training procedures and begin preliminary work on an educational program to reduce profiling. The Legislative Fiscal Office anticipates DPSST will need additional resources related to this work once data is collected and reports are received from CJC providing more information on traffic stop data issues and training needs.

OSP, in consultation with CJC, DPSST and the Department of Justice, will begin working on establishing a data collection system compatible with law enforcement agencies current stop data recording methods.

The Subcommittee provided OSP with a \$780,418 General Fund appropriation, \$750,000 Other Funds limitation and three limited duration positions (2.68 FTE). The positions will work on development and implementation of a data collection system. It is expected these positions will continue into the first half of the 2019-21 biennium, at which point only one position will be required to continue the statewide data collection system. Also included in the General Fund appropriation is \$250,000 to contract with a subject matter expert vendor to work on developing the components of this IT project, including a business case and an official request for proposal. The Other Funds limitation is to fund a statewide data collection system. The Legislative Fiscal Office notes the statewide data collection system is still in a preliminary phase and actual costs of the system are indeterminate until formal requests for proposal are submitted and a contract vendor is selected. OSP may need to return to the Legislature for additional resources, if the costs associated with the statewide system exceed this limitation.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission
 Oregon State Police
 Department of Public Safety Standards and Training
 Dustin Ball -- 503-378-3119, Michelle Lisper -- 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Criminal Justice Commission</u>									
SCR 001 - Sentencing, Policy, and Research									
Personal Services	\$ 295,663	\$ -	\$ -	\$ -	\$ -	\$ -	295,663	2	1.50
Services and Supplies	\$ 51,688	\$ -	\$ -	\$ -	\$ -	\$ -	51,688		
<u>Department of State Police</u>									
SCR 001 - Administrative									
Personal Services	\$ 523,614	\$ -	\$ -	\$ -	\$ -	\$ -	523,614	3	2.68
Services and Supplies	\$ 256,804	\$ -	\$ 750,000	\$ -	\$ -	\$ -	1,006,804		
<u>Department of Public Safety Standards and Training</u>									
SCR 010 - Criminal Justice Stds/Training									
Personal Services	\$ -	\$ -	\$ 343,400	\$ -	\$ -	\$ -	343,400	2	1.84
Services and Supplies	\$ -	\$ -	\$ 87,930	\$ -	\$ -	\$ -	87,930		
SUBCOMMITTEE RECOMMENDATION	\$ 1,127,769	\$ -	\$ 1,181,330	\$ -	\$ -	\$ -	2,309,099	7	6.02

HB 3078 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward

Joint Committee On Ways and Means

Action Date: 06/29/17

Action: Do pass the B-Eng bill.

Senate Vote

Yeas: 8 - DeBoer, Devlin, Frederick, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 4 - Girod, Hansell, Johnson, Thomsen

House Vote

Yeas: 6 - Gomberg, Holvey, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 4 - Huffman, Smith G, Stark, Whisnant

Exc: 1 - McLane

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2017-19

Department of Justice

2017-19

This summary has not been adopted or officially endorsed by action of the committee.

HB 3078 B

Agency Request

Governor's Budget

Legislative Approved

Budget Summary

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
Criminal Justice Commission					
General Fund	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000	100.0%
Department of Justice					
General Fund	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	100.0%
Total	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	100.0%

Position Summary

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

Summary of Revenue Changes

House Bill 3078 is funded with two General Fund appropriations totaling \$8.0 million. The first appropriation is made to the Criminal Justice Commission in the amount of \$7.0 million, while a second appropriation is made to the Department of Justice in the amount of \$1.0 million.

Summary of Public Safety Subcommittee Action

House Bill 3078 makes changes and modifications to several public safety programs and sentences for crimes. It increases the limit for short-term transitional leave from prison from 90 to 120 days, and modifies two Measure 57 crimes (theft in the first degree and identity theft) to permit shorter presumptive sentences with stricter supervision. Additionally, the Family Sentencing Alternative Pilot Program is expanded to include offenders who are pregnant at the time of sentencing and also requires courts to impose participation in the program under certain conditions. The Criminal Justice Commission is directed to study the impact of these changes on prison use, recidivism, and public safety and report the results of the study to the interim committees of the Legislative Assembly no later than February 1 of each year.

The Subcommittee approved a \$7.0 million General Fund appropriation to the Criminal Justice Commission for the Justice Reinvestment Initiative and directs the funding to be used for supplemental grants toward downward departure prison diversion programs provided by counties. The Subcommittee also approved a \$1.0 million General Fund appropriation to the Department of Justice, Crime Victims' Services Division and services for victims of domestic and sexual violence.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission, Department of Justice
 Dustin Ball -- 503-378-3119, Michelle Lisper -- 503-378-3195

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Criminal Justice Commission</u>									
SCR 001 - Sentencing, Policy, and Research									
Special Payments	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,000,000	
<u>Department of Justice</u>									
SCR 045 - Crime Victims Program									
Special Payments	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000	
SUBCOMMITTEE RECOMMENDATION	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,000,000	

HB 4163 A STAFF MEASURE SUMMARY**Carrier:** Rep. Nathanson**Joint Committee On Ways and Means****Action Date:** 03/02/18**Action:** Do pass with amendments. (Printed A-Eng.)**House Vote****Yeas:** 11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson**Senate Vote****Yeas:** 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen**Exc:** 1 - Winters**Fiscal:** Fiscal impact issued**Revenue:** Revenue impact issued**Prepared By:** John Borden**WHAT THE MEASURE DOES:**

This measure implements statutory changes necessary to support the 2017-19 legislatively adopted budget and to clarify the application of statutes. This measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds. The measure, however, is necessary to achieve a balanced budget for the 2017-19 biennium. The measure has an emergency clause and is effective on passage.

The fiscal or budgetary impacts of provisions of this measure are contained in HB 5201 (budget reconciliation) or in SB 5703 (Lottery Fund/Criminal Fines Account/Marijuana Account allocations) for the 2017-19 biennium.

The major provisions, by program area, are:

Education Program Area: Moves responsibility for administering debt service on outstanding general obligation bonds sold for the benefit of Oregon Health and Science University (OHSU) from the Department of Administrative Services to the Higher Education Coordinating Commission.

Public Safety Program Area: Validates General Fund appropriation made to the Criminal Justice Commission in section 7, chapter 673, Oregon Laws 2017; and to the Department of Justice in section 8, chapter 673, Oregon Laws 2017.

Administration Program Area: Moves civil penalties collected by Oregon Liquor Control Commission (OLCC) due to violations of laws and rules governing recreational marijuana from the OLCC's Marijuana Control and Regulation Fund to the General Fund, consistent with where civil penalties are deposited in other agencies; changes cost recovery requirement for financial institution data match; provides for an actuarial review of the Public Employees Retirement System; makes permanent current law and ongoing practice related to legislator salaries, and removes requirement that the Legislative Branch must pay a contribution to state deferred compensation plan of 6% of salary for legislator members of the plan; moves Oregon Volunteers program from the Governor's Office to the Higher Education Coordinating Commission.

Human Services Program Area: Permits the Oregon Health Authority to designate another entity to be responsible for the cancer registry.

Judicial Branch Program Area: Judicial Salaries - Increases judges' annual salaries by \$5,000 on July 1, 2018.

ISSUES DISCUSSED:

- Need for program change measure
- Not an appropriation measure

This Summary has not been adopted or officially endorsed by action of the committee.

1 of 2

HB 4163 A STAFF MEASURE SUMMARY

- Necessary to achieve a balanced budget for the 2017-19 biennium
- Relation to HB 5201 (budget reconciliation measure) and SB 5703 (lottery allocation measure)
- Fiscal impact

EFFECT OF AMENDMENT:

Replaces the measure.

BACKGROUND:

HB 4163 is the Joint Committee on Ways and Means program change measure. Similar measures are introduced and become law each legislative session. This measure, relating to state financial administration, is not an appropriation bill and therefore does not include the appropriation of funds.

HB 5005 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Frederick

Joint Committee On Ways and Means

Action Date: 06/02/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Thomsen, Winters

Exc: 1 - Steiner Hayward

House Vote

Yeas: 8 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Stark, Williamson

Nays: 3 - McLane, Smith G, Whisnant

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

Criminal Justice Commission

2017-19

This summary has not been adopted or officially endorsed by action of the committee.

HB 5005 A

Agency Request

Governor's Budget

Legislative Approved

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 55,132,449	\$ 57,382,338	\$ 57,382,338	\$ 2,249,889	4.1%
Other Funds Limited	\$ 864,042	\$ 512,529	\$ 512,529	\$ (351,513)	(40.7%)
Federal Funds Limited	\$ 6,937,627	\$ 7,173,704	\$ 7,173,704	\$ 236,077	3.4%
Total	\$ 62,934,118	\$ 65,068,571	\$ 65,068,571	\$ 2,134,453	3.4%

Position Summary

Authorized Positions	11	11	11
Full-time Equivalent (FTE) positions	11.00	11.00	11.00

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Criminal Justice Commission’s (CJC) recommended budget is 88.2 percent General Fund. Federal Funds provide 11.0 percent of the Subcommittee’s recommended budget and are primarily related to the Edward Byrne Justice Grant Program, which is used to support the Oregon Center for Policing Excellence at the Oregon Department of Public Safety Standards and Training, and Specialty Court Programs. Other Funds make up 0.8 percent and consist of the forfeiture of assets related to drug and other crimes that were seized and forfeited by state and local law enforcement agencies.

Summary of Public Safety Subcommittee Action

CJC serves as a centralized and impartial forum for statewide public safety policy development, planning and agency coordination. The agency collects and analyzes crime and sentencing data and develops estimates of the impact of crime-related legislation and initiatives on the criminal justice system. CJC develops and analyzes state criminal justice policies and sentencing guidelines, administers the Justice Reinvestment grant program and funding for specialty courts and supports the Asset Forfeiture Oversight Advisory Committee.

The Subcommittee approved a budget of \$65,068,571 total funds consisting of \$57,382,338 General Fund, \$512,529 Other Funds expenditure limitation, and \$7,173,704 Federal Funds expenditure limitation, including 11 positions (11.00 FTE). The total funds budget is equal to the 2017-19 current service level and is a 3.4 percent increase from the 2015-17 legislatively approved budget.

Summary of Performance Measure Action

See attached legislatively adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**Criminal Justice Commission
Dustin Ball -- 503-378-3119**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 55,132,449	\$ -	\$ 864,042	\$ -	\$ 6,937,627	\$ -	62,934,118	11	11.00
2017-19 Current Service Level (CSL)*	\$ 57,382,338	\$ -	\$ 512,529	\$ -	\$ 7,173,704	\$ -	65,068,571	11	11.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
None									
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ 57,382,338	\$ -	\$ 512,529	\$ -	\$ 7,173,704	\$ -	65,068,571	11	11.00
% Change from 2015-17 Leg Approved Budget	4.1%	0.0%	(40.7%)	0.0%	3.4%	0.0%	3.4%		
% Change from 2017-19 Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 5/30/2017 12:22:04 PM

Agency: Criminal Justice Commission

Mission Statement:

The mission of the Criminal Justice Commission is to provide centralized policy and planning development for the state and local criminal justice systems. The Commission administers the sentencing guidelines for most felony convictions by administrative rules and statutes. The current primary duty of the Commission is to provide and maintain a long-range public safety plan and to serve as an impartial forum for the development of public safety policy. The goal of the work of the Commission is to improve public safety in the state.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Helpfulness	Approved	97%	98%	98%
	Accuracy		94%	98%	98%
	Expertise		100%	98%	98%
	Timeliness		94%	95%	95%
	Availability of Information		93%	98%	98%
	Overall		97%	98%	98%
2. GRANT ADMINISTRATION - Percentage of CJC administered grant programs that meet or exceed 75% or more of the grant requirements (i.e. individuals served, services delivered, etc) contained in their grant applications.		Approved	92%	95%	95%

LFO Recommendation:

The Legislative Fiscal Office recommends the Key Performance Measures and targets as presented.

SubCommittee Action:

The Subcommittee approved the Key Performance Measures as recommended by LFO.

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 11 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Winters

Nays: 1 - Thomsen

House Vote

Yeas: 7 - Gomberg, Holvey, Huffman, Nathanson, Rayfield, Smith Warner, Williamson

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Prepared By: Laurie Byerly and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

This summary has not been adopted or officially endorsed by action of the committee.

HB 5006 A

Agency Request

Governor's Budget

Legislative Approved

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Emergency Board</u>			
General Fund - General Purpose	-	\$ 50,000,000	\$ 50,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 100,000,000	\$ 100,000,000
State Agencies for non-state worker compensation	-	\$ 10,000,000	\$ 10,000,000
Reduction to SB 505 special purpose appropriation	-	\$ (600,000)	\$ (600,000)
<u>ADMINISTRATION PROGRAM AREA</u>			
<u>Department of Administrative Services</u>			
General Fund	-	\$ 9,091,000	\$ 9,091,000
General Fund Debt Service	-	\$ (4,962,907)	\$ (4,962,907)
Lottery Funds	-	\$ 180,000	\$ 180,000
Lottery Funds Debt Service	-	\$ (2,317,505)	\$ (2,317,505)
Other Funds	-	\$ 23,939,750	\$ 23,939,750
Other Funds Debt Service	-	\$ 1,080,828	\$ 1,080,828
<u>Advocacy Commissions Office</u>			
General Fund	-	\$ 10,471	\$ 10,471
<u>Employment Relations Board</u>			
General Fund	-	\$ (29,574)	\$ (29,574)
Other Funds	-	\$ (16,497)	\$ (16,497)
<u>Oregon Government Ethics Commission</u>			
Other Funds	-	\$ (28,614)	\$ (28,614)
<u>Office of the Governor</u>			
General Fund	-	\$ (525,236)	\$ (525,236)
Lottery Funds	-	\$ (138,447)	\$ (138,447)
Other Funds	-	\$ (110,630)	\$ (110,630)
<u>Oregon Liquor Control Commission</u>			
Other Funds	-	\$ (1,458,427)	\$ (1,458,427)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Public Employees Retirement System,</u>			
Other Funds	-	\$ (2,508,616)	\$ (2,508,616)
<u>Racing Commission</u>			
Other Funds	-	\$ (89,929)	\$ (89,929)
<u>Department of Revenue</u>			
General Fund	-	\$ (5,581,902)	\$ (5,581,902)
General Fund Debt Service	-	\$ (6,870,670)	\$ (6,870,670)
Other Funds	-	\$ 7,676,661	\$ 7,676,661
<u>Secretary of State</u>			
General Fund	-	\$ (346,704)	\$ (346,704)
Other Funds	-	\$ (1,030,747)	\$ (1,030,747)
Federal Funds	-	\$ (472,720)	\$ (472,720)
<u>State Library</u>			
General Fund	-	\$ 128,123	\$ 128,123
Other Funds	-	\$ (137,871)	\$ (137,871)
Federal Funds	-	\$ (1,625)	\$ (1,625)
<u>State Treasurer</u>			
General Fund	-	\$ 1,013,497	\$ 1,013,497
Other Funds	-	\$ (1,557,357)	\$ (1,557,357)
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>			
<u>State Board of Accountancy</u>			
Other Funds	-	\$ (56,046)	\$ (56,046)
<u>Chiropractic Examiners Board</u>			
Other Funds	-	\$ (51,085)	\$ (51,085)

Budget Summary*

Consumer and Business Services

Other Funds	-	\$	(5,252,286)	\$	(5,252,286)
Federal Funds	-	\$	(475,260)	\$	(475,260)

Construction Contractors Board

Other Funds	-	\$	(461,875)	\$	(461,875)
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Board of Dentistry

Other Funds	-	\$	(38,848)	\$	(38,848)
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Health Related Licensing Boards

Other Funds	-	\$	(83,199)	\$	(83,199)
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Bureau of Labor and Industries

General Fund	-	\$	(127,909)	\$	(127,909)
Other Funds	-	\$	(278,736)	\$	(278,736)
Federal Funds	-	\$	(960)	\$	(960)

Licensed Professional Counselors and Therapists. Board of

Other Funds	-	\$	(24,871)	\$	(24,871)
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Licensed Social Workers, Board of

Other Funds	-	\$	(25,841)	\$	(25,841)
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Medical Board

Other Funds	-	\$	(345,981)	\$	(345,981)
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Board of Nursing

Other Funds	-	\$	(450,604)	\$	(450,604)
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Board of Pharmacy

Other Funds	-	\$	(261,147)	\$	(261,147)
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Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Psychologist Examiners Board</u>			
Other Funds	-	\$ (26,589)	\$ (26,589)
<u>Public Utility Commission</u>			
Other Funds	-	\$ (1,156,876)	\$ (1,156,876)
Federal Funds	-	\$ (6,858)	\$ (6,858)
<u>Real Estate Agency</u>			
Other Funds	-	\$ (276,826)	\$ (276,826)
<u>Tax Practitioners Board</u>			
Other Funds	-	\$ (18,835)	\$ (18,835)
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>			
<u>Oregon Business Development Department</u>			
General Fund	-	\$ 3,628,465	\$ 3,628,465
General Fund Debt Service	-	\$ (1,481,045)	\$ (1,481,045)
Lottery Funds	-	\$ (247,934)	\$ (247,934)
Lottery Funds Debt Service	-	\$ (1,410,613)	\$ (1,410,613)
Other Funds	-	\$ 151,174,323	\$ 151,174,323
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds	-	\$ (13,232)	\$ (13,232)
<u>Employment Department</u>			
Other Funds	-	\$ (3,490,798)	\$ (3,490,798)
Federal Funds	-	\$ (4,403,080)	\$ (4,403,080)
<u>Housing and Community Services Department</u>			
General Fund	-	\$ 21,433,916	\$ 21,433,916
General Fund Debt Service	-	\$ 2,640,239	\$ 2,640,239
Lottery Funds	-	\$ 350,000	\$ 350,000
Other Funds	-	\$ 25,972,449	\$ 25,972,449
Federal Funds	-	\$ (7,227,385)	\$ (7,227,385)

Budget Summary*

Department of Veterans' Affairs

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
General Fund	-	\$ (136,724)	\$ (136,724)
Lottery Funds	-	\$ -	\$ -
Other Funds	-	\$ (140,617)	\$ (140,617)
Federal Funds	-	\$ -	\$ -

EDUCATION PROGRAM AREA

Department of Education

General Fund	-	\$ (1,685,086)	\$ (1,685,086)
General Fund Debt Service	-	\$ (1,587,898)	\$ (1,587,898)
Other Funds	-	\$ 270,433,393	\$ 270,433,393
Federal Funds	-	\$ (957,295)	\$ (957,295)

State School Fund

General Fund	-	\$ (30,372,945)	\$ (30,372,945)
Lottery Funds	-	\$ 12,465,745	\$ 12,465,745
Other Funds	-	\$ 17,907,200	\$ 17,907,200

Higher Education Coordinating Commission

General Fund	-	\$ 8,532,950	\$ 8,532,950
General Fund Debt Service	-	\$ (13,840,783)	\$ (13,840,783)
Lottery Funds Debt Service	-	\$ (73,975)	\$ (73,975)
Other Funds	-	\$ 6,614,787	\$ 6,614,787
Federal Funds	-	\$ (430,293)	\$ (430,293)

Chief Education Office

General Fund	-	\$ (369,306)	\$ (369,306)
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Teacher Standards and Practices

Other Funds	-	\$ (214,668)	\$ (214,668)
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Budget Summary*

HUMAN SERVICES PROGRAM AREA

Commission for the Blind

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (41,304)	\$ (41,304)
Other Funds	-	\$ (11,467)	\$ (11,467)
Federal Funds	-	\$ (157,969)	\$ (157,969)

Oregon Health Authority

General Fund	-	\$ (59,956,387)	\$ (59,956,387)
General Fund Debt Service	-	\$ 4,001	\$ 4,001
Lottery Funds	-	\$ (4,617)	\$ (4,617)
Other Funds	-	\$ 71,374,612	\$ 71,374,612
Federal Funds	-	\$ (9,456,614)	\$ (9,456,614)

Department of Human Services

General Fund	-	\$ (8,487,786)	\$ (8,487,786)
General Fund Debt Service	-	\$ 10,521,010	\$ 10,521,010
Other Funds	-	\$ 45,175,634	\$ 45,175,634
Federal Funds	-	\$ 138,153,153	\$ 138,153,153

Long Term Care Ombudsman

General Fund	-	\$ (272,509)	\$ (272,509)
Other Funds	-	\$ (2,593)	\$ (2,593)

Psychiatric Security Review Board

General Fund	-	\$ (33,233)	\$ (33,233)
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JUDICIAL BRANCH

Judicial Department

General Fund	-	\$ (7,171,498)	\$ (7,171,498)
General Fund Debt Service	-	\$ (2,555,411)	\$ (2,555,411)
Other Funds	-	\$ 195,971,790	\$ 195,971,790

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Commission on Judicial Fitness and Disability</u>			
General Fund	-	\$ (577)	\$ (577)
<u>Public Defense Services Commission</u>			
General Fund	-	\$ 1,060,699	\$ 1,060,699
<u>LEGISLATIVE BRANCH</u>			
<u>Legislative Administration Committee</u>			
General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)
<u>Legislative Assembly</u>			
General Fund	-	\$ (1,324,394)	\$ (1,324,394)
<u>Legislative Commission on Indian Services</u>			
General Fund	-	\$ (1,750)	\$ (1,750)
<u>Legislative Counsel</u>			
General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)
<u>Legislative Fiscal Office</u>			
General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)
<u>Legislative Revenue Office</u>			
General Fund	-	\$ (18,516)	\$ (18,516)
<u>Legislative Policy and Research Office</u>			
General Fund	-	\$ (45,374)	\$ (45,374)

Budget Summary*

NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (1,066,655)	\$ (1,066,655)
Lottery Funds	-	\$ (231,617)	\$ (231,617)
Other Funds	-	\$ (2,054,053)	\$ (2,054,053)
Federal Funds	-	\$ (388,340)	\$ (388,340)

Columbia River Gorge Commission

General Fund	-	\$ 24,081	\$ 24,081
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State Department of Energy

Other Funds	-	\$ (538,561)	\$ (538,561)
Federal Funds	-	\$ (72,012)	\$ (72,012)

Department of Environmental Quality

General Fund	-	\$ (352,190)	\$ (352,190)
Lottery Funds	-	\$ (77,348)	\$ (77,348)
Other Funds	-	\$ (3,614,762)	\$ (3,614,762)
Federal Funds	-	\$ (461,243)	\$ (461,243)

State Department of Fish and Wildlife

General Fund	-	\$ 182,646	\$ 182,646
Lottery Funds	-	\$ (167,378)	\$ (167,378)
Other Funds	-	\$ (3,153,172)	\$ (3,153,172)
Federal Funds	-	\$ (3,058,576)	\$ (3,058,576)

Department of Forestry

General Fund	-	\$ (1,201,103)	\$ (1,201,103)
General Fund Debt Service	-	\$ (410,919)	\$ (410,919)
Lottery Funds Debt Service	-	\$ (5,594)	\$ (5,594)
Other Funds	-	\$ 96,885,643	\$ 96,885,643
Other Funds Debt Service	-	\$ 79,996	\$ 79,996
Federal Funds	-	\$ (495,371)	\$ (495,371)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Geology and Mineral Industries</u>			
General Fund	-	\$ (104,725)	\$ (104,725)
Other Funds	-	\$ (141,422)	\$ (141,422)
Federal Funds	-	\$ (65,496)	\$ (65,496)
<u>Department of Land Conservation and Development</u>			
General Fund	-	\$ (395,929)	\$ (395,929)
Other Funds	-	\$ (1,373)	\$ (1,373)
Federal Funds	-	\$ (108,803)	\$ (108,803)
<u>Land Use Board of Appeals</u>			
General Fund	-	\$ 266	\$ 266
<u>Oregon Marine Board</u>			
Other Funds	-	\$ (335,800)	\$ (335,800)
Federal Funds	-	\$ (1,373)	\$ (1,373)
<u>Department of Parks and Recreation</u>			
Lottery Funds	-	\$ (1,881,005)	\$ (1,881,005)
Lottery Funds Debt Service	-	\$ (895,019)	\$ (895,019)
Other Funds	-	\$ 3,232,341	\$ 3,232,341
Federal Funds	-	\$ (7,925)	\$ (7,925)
<u>Department of State Lands</u>			
General Fund	-	\$ 5,000,000	\$ 5,000,000
Other Funds	-	\$ 11,149,657	\$ 11,149,657
Federal Funds	-	\$ (3,183)	\$ (3,183)
<u>Water Resources Department</u>			
General Fund	-	\$ (748,813)	\$ (748,813)
Lottery Funds Debt Service	-	\$ (2,078,875)	\$ (2,078,875)
Other Funds	-	\$ 21,943,095	\$ 21,943,095
Federal Funds	-	\$ -	\$ -

Budget Summary*

Watershed Enhancement Board

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
Lottery Funds	-	\$ (205,451)	\$ (205,451)
Federal Funds	-	\$ (1,136)	\$ (1,136)

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

General Fund	-	\$ (23,762,896)	\$ (23,762,896)
General Fund Debt Service	-	\$ 1,268,059	\$ 1,268,059
Other Funds	-	\$ 272,630	\$ 272,630
Federal Funds	-	\$ (10,323)	\$ (10,323)

Oregon Criminal Justice Commission

General Fund	-	\$ (87,794)	\$ (87,794)
Other Funds	-	\$ (1,137)	\$ (1,137)
Federal Funds	-	\$ (3,503)	\$ (3,503)

District Attorneys and their Deputies

General Fund	-	\$ (23,359)	\$ (23,359)
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Department of Justice

General Fund	-	\$ (3,386,309)	\$ (3,386,309)
General Fund Debt Service	-	\$ 3,235,629	\$ 3,235,629
Other Funds	-	\$ 15,825,892	\$ 15,825,892
Federal Funds	-	\$ 29,064,361	\$ 29,064,361

Oregon Military Department

General Fund	-	\$ 932,333	\$ 932,333
General Fund Debt Service	-	\$ (802,765)	\$ (802,765)
Other Funds	-	\$ 5,245,172	\$ 5,245,172
Federal Funds	-	\$ (1,156,392)	\$ (1,156,392)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Oregon Board of Parole</u>			
General Fund	-	\$ (340,944)	\$ (340,944)
<u>Oregon State Police</u>			
General Fund	-	\$ (2,667,382)	\$ (2,667,382)
Lottery Funds	-	\$ (240,268)	\$ (240,268)
Other Funds	-	\$ (26,542)	\$ (26,542)
Federal Funds	-	\$ (142,526)	\$ (142,526)
<u>Department of Public Safety Standards and Training</u>			
Other Funds	-	\$ (1,183,157)	\$ (1,183,157)
Federal Funds	-	\$ 464,466	\$ 464,466
<u>Oregon Youth Authority</u>			
General Fund	-	\$ (4,902,061)	\$ (4,902,061)
General Fund Debt Service	-	\$ 1,925,787	\$ 1,925,787
Other Funds	-	\$ 567,980	\$ 567,980
Federal Funds	-	\$ (218,984)	\$ (218,984)
<u>TRANSPORTATION PROGRAM AREA</u>			
<u>Department of Aviation</u>			
Other Funds	-	\$ (39,973)	\$ (39,973)
Federal Funds	-	\$ (1,538)	\$ (1,538)
<u>Department of Transportation</u>			
General Fund	-	\$ (389,942)	\$ (389,942)
General Fund Debt Service	-	\$ (1,037,553)	\$ (1,037,553)
Lottery Funds Debt Service	-	\$ (6,039,258)	\$ (6,039,258)
Other Funds	-	\$ (1,415,838)	\$ (1,415,838)
Other Funds Debt Service	-	\$ 10	\$ 10
Federal Funds	-	\$ (227,030)	\$ (227,030)

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
2017-19 Budget Summary			
General Fund Total	-	\$ 58,172,743	\$ 58,172,743
General Fund Debt Service	-	\$ (14,400,707)	\$ (14,400,707)
Lottery Funds Total	-	\$ 9,801,680	\$ 9,801,680
Lottery Funds Debt Service	-	\$ (12,820,839)	\$ (12,820,839)
Other Funds Total	-	\$ 939,304,527	\$ 939,304,527
Other Funds Debt Service	-	\$ 1,132,529	\$ 1,132,529
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds Total	-	\$ 137,654,935	\$ 137,654,935

* Excludes Capital Construction

	<u>2015-17 Legislatively Approved Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
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2015-17 Supplemental Appropriations

Commission on Judicial Fitness and Disability

General Fund	-	\$ 35,000	\$ 35,000
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Department of Transportation

Other Funds	-	\$ 45,500,000	\$ 45,500,000
Federal Funds	-	\$ 8,100,000	\$ 8,100,000

2017-19 Position Summary

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	6.00	6.00

Public Employees Retirement System

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	0.92	0.92

Department of Revenue

Authorized Positions	-	33	33
Full-time Equivalent (FTE) positions	-	9.00	9.00

State Treasurer

Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.34	2.34

CONSUMER AND BUSINESS SERVICES PROGRAM AREA

Consumer and Business Services

Authorized Positions	-	11	11
Full-time Equivalent (FTE) positions	-	9.68	9.68

Bureau of Labor and Industries

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

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Housing and Community Services Department

Authorized Positions	-	3	3
Full-time Equivalent (FTE) positions	-	0.75	0.75

2017-19 Position Summary

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

Authorized Positions	-	63	63
Full-time Equivalent (FTE) positions	-	51.46	51.46

Department of Human Services

Authorized Positions	-	113	113
Full-time Equivalent (FTE) positions	-	74.33	74.33

JUDICIAL BRANCH

Judicial Department

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	2.00	2.00

NATURAL RESOURCES PROGRAM AREA

Oregon Department of Agriculture

Authorized Positions	-	(1)	(1)
Full-time Equivalent (FTE) positions	-	(1.00)	(1.00)

Department of Fish and Wildlife

Authorized Positions	-	6	6
Full-time Equivalent (FTE) positions	-	5.33	5.33

Department of Forestry

Authorized Positions	-	4	4
Full-time Equivalent (FTE) positions	-	3.50	3.50

Department of State Lands

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00

2017-19 Position Summary

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
<u>Water Resources Department</u>			
Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	1.00	1.00
PUBLIC SAFETY PROGRAM AREA			
<u>Department of Justice</u>			
Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99
<u>Oregon Military Department</u>			
Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	2.00	2.00
<u>Oregon State Police</u>			
Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2017 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 3470, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5006 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$50 million General Fund to the Emergency Board for general purposes.

HB 5006 makes two special purpose appropriations to the Emergency Board, totaling \$110 million General Fund; the bill also adjusts a special purpose appropriation already approved in a different bill:

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services assessments and charges for services, Attorney General rates, certain services and supplies, and additional vacancy savings expected as a result of a hiring slowdown. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales and refunding of outstanding general obligation and lottery revenue bonds. Total savings are \$135.8 million General Fund, \$16.7 million Lottery Funds, \$105.5 million Other Funds, and \$35.6 million Federal Funds.

Specific adjustments include \$126 million total funds savings from implementing a hiring slowdown implemented across all three branches of government; \$25 million in General Fund and Lottery Funds savings from eliminating most inflation on services and supplies implemented across all three branches of government; \$9.3 million total funds from a 10% reduction to travel in Executive Branch agencies to implement the Governor's previously announced cost containment effort; \$68 million total funds reduction from lower Department of Administrative Services assessments and service rates; and \$13 million total funds from lower Attorney General rates.

Section 145 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the individual agency narratives, although they are included in the table at the beginning of the budget report.

ADMINISTRATION

Department of Administrative Services

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

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.
- \$1,000,000 for disbursement to the Deschutes Rim Clinic Foundation for the Rim Health Clinic in Maupin to supplement capacity at the current facility.
- \$750,000 for disbursement to the Medford Youth Baseball Society for improvements at Harry and David Baseball Park.
- \$500,000 for disbursement to the City of Mosier for a joint use facility, encompassing a city hall, main fire station, and multi-use community space to be built on land donated by Union Pacific Railroad.
- \$500,000 for disbursement to the Oregon Wine Board for marketing and increasing the market access of Oregon produced wine.
- \$420,000 for disbursement to the City of John Day for operations of a public safety answering point through the 2017-19 biennium.
- \$400,000 for disbursement to the Greater Portland YWCA for the Family Preservation Project.
- \$250,000 for disbursement to the Southern Oregon Veterans Benefit organization for construction of a replica of the Vietnam Memorial Traveling Wall.
- \$200,000 for disbursement to the Mid-Columbia Health Foundation for a hospital modernization and expansion project involving a regional rural community hospital in The Dalles that was built in 1859.
- \$50,000 for disbursement to the World of Speed organization as transition funding for the High School Automotive Career Technical Education program as the organization seeks other support for the program.
- \$50,000 for disbursement to the Family YMCA of Marion and Polk Counties for the YMCA Youth and Government program.
- \$50,000 for disbursement to the Bag and Baggage Productions, a professional theater located in Hillsboro, for its Cultural Innovation Project involving the purchase and installation of a 360 degree digitally immersive projection system.
- \$40,000 for disbursement to the Cities of Turner, Aumsville, and Salem, for use as flood mitigation planning match.

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,200. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the

spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children’s Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center’s campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.
- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

The Subcommittee approved two one-time increases to existing subsidy programs funded through the DAS budget: \$150,000 General Fund was added to the special payments made to the Oregon Historical Society, increasing its total state support in 2017-19 to \$900,000 General Fund. The Subcommittee also approved increasing the 2017-19 special payments to county fairs by \$180,000 Lottery Funds, which provides county fairs with a total of \$3,828,000 Lottery Funds in 2017-19.

To complete projects approved in SB 5506, the capital construction bill, the Subcommittee approved the establishment of five limited duration Project Manager 2 positions (5.00 FTE) and one limited duration Project Manager 3 position (1.00 FTE) within the DAS Planning and Construction Management program. This is position establishment authority only, as all position costs will be charged against project funding.

The Subcommittee approved \$1,080,818 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for renovations at the Portland State Office Building, and an Other Funds expenditure limitation increase of \$214,000 for the cost of issuance of the bonds.

Public Employees Retirement System

An Other Funds expenditure limitation increase of \$209,443 was approved by the Subcommittee, which supports one permanent full-time Principal Executive Manager G (0.92 FTE) to serve as the agency's Chief Financial Officer, with the understanding that the agency competitively recruit for, and hire, a Certified Public Accountant for this position.

Department of Revenue

The Subcommittee approved funding for the final project phase to replace most of the agency's core information technology systems (Core Systems Replacement project). The final phase includes: Timber tax; electrical cooperative tax; rail car tax; gas and oil production tax; County Assessment Funding Assistance; Green Light; Non-profit homes; court fines and assessments; and revenue accounting. The scheduled implementation date is November 13, 2017.

The Subcommittee approved \$8,383,109 of Other Funds expenditure limitation and the establishment of 32 limited duration positions (8.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in SB 5505 (\$4,781,944). Project revenues also include an estimated \$3,501,165 in bond proceeds that were authorized and issued during the 2015-17 biennium, but remained unexpended, and \$100,000 of state marijuana tax revenue. The Department of Administrative Services is directed to unschedule \$276,599 of Other Funds expenditure limitation associated with the Core Systems Replacement project, which may be rescheduled upon the approval of the Legislative Fiscal Office.

The Subcommittee appropriated \$1,000,000 General Fund for vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation and \$60,000 General Fund for non-bondable expenditures related to the project; these are one-time costs that should be phased out for 2019-21.

To support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505 for the project, the Subcommittee appropriated \$796,311 in additional General Fund Debt Service and added \$73,056 Other Funds expenditure limitation for the cost of issuance of the bonds.

The Subcommittee increased the General Fund appropriation by \$276,906 and Other Funds expenditure limitation by \$24,079 for one permanent full-time Principal Executive Manager F position (1.00 FTE) to restore funding for the agency's Finance Manager position, a long-term vacancy that was eliminated in SB 5535, with the understanding that the agency competitively recruit for, and fill, this position.

To balance available revenues with Other Funds expenditure limitation, the Subcommittee decreased Other Funds expenditure limitation by \$187,277 for services and supplies in the Property Tax Division.

The Subcommittee increased Other Funds expenditure limitation by \$244,058 for services and supplies in the Marijuana Program. Of the increase, \$200,000 is for a remodel of the cash transaction space in the Salem headquarters building. This will bring the total estimated project

costs to \$1.33 million, of which \$1 million will be funded during the 2017-19 biennium. This is a one-time expense. The remaining \$44,058 is for services and supplies approved by the Emergency Board in May of 2016.

Oregon Advocacy Commissions Office

To restore a reduction in services and supplies included in the budget bill for the Oregon Advocacy Commissions Office (SB 5501), the Subcommittee approved \$17,000 General Fund.

State Library

The Subcommittee approved a \$197,488 General Fund appropriation to restore a reduction to the Ready to Read Grant program included in the budget bill for the State Library (HB 5018). The Ready to Read Grant program provides grants to public libraries for early literacy services and summer reading programs.

State Treasurer

For the Oregon Retirement Savings Board, the Subcommittee increased General Fund by \$1,056,224 and established three permanent full-time positions (2.84 FTE) for additional implementation work. The positions are: one permanent full-time Operations and Policy Analyst 4 to serve as a Public Engagement Manager (1.00 FTE); one permanent full-time Operations and Policy Analyst 3 to serve as a Compliance Manager (0.92 FTE); and one permanent full-time Executive Support Special 1 (0.92 FTE). The Subcommittee abolished one permanent part-time Program Analyst 1 position, a long-term vacant position (-0.50 FTE). A General Fund appropriation is required to fund the Board's operating expenses until the Retirement Savings Plan Administrative Fund has sufficient revenue to support the Board. General Fund expenditures are to be repaid with future administrative fees.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

The Subcommittee approved an increase in Other Funds expenditure limitation of \$154,056 for the Department of Consumer and Business Services (DCBS), Division of Financial Regulation and authorized the establishment of a limited duration Operation and Policy Analyst 3 position (0.88 FTE). This position will support work required by the passage of HB 2391, which requires DCBS to establish a reinsurance program for individual and group health insurance policies. The position will assist existing staff at the agency with the additional rulemaking process required to establish the reinsurance program and with the application to the US Department of Health and Human Services for a 1332 waiver to implement the Oregon Reinsurance Program.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$1,748,149 for the DCBS Building Codes Division and the establishment of 10 positions (8.80 FTE). Three of the positions, two Operations and Policy Analyst 3 and a Professional Engineer 2, are for building code development. These positions will provide policy and technical research, analysis, and subject matter expertise related to developing statewide standards, and provide support on special projects related to statewide consistency and uniformity within the building

code. Two Administrative Specialist 2 positions will support analysts, engineers, and subject matter experts in the process of statewide code development, and facilitate and coordinate on special projects, permit services, and project tracking. Two Plans Examiner 2 positions will provide technical expertise and support to special projects, by reviewing plans and specifications for those projects and providing additional support to operational programs in the Pendleton and Coos Bay field offices. One Structural and Mechanical Inspector, a Plumbing Inspector, and one Electrical Inspector will provide field support for site-built construction in the Pendleton and Coos Bay field offices.

Bureau of Labor and Industries

General Fund in the amount of \$413,787 is added to the budget of the Bureau of Labor and Industries for anticipated investigatory and enforcement provisions related to the passage of SB 828. The funding supports a permanent Civil Rights Field Representative (0.75 FTE), and a Permanent Compliance Specialist (0.75 FTE). In addition, funding to support a limited duration Training and Development Specialist 2 position (1.00 FTE) is also included; this position will develop notice materials for posting in the work place, and provide employer training opportunities on the new requirements.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee established a one-time \$1,650,000 General Fund appropriation for the Arts Commission to distribute grants to the following cultural institutions in the following amounts:

- APANO Cultural Center - \$300,000
- Benton County Historical Society & Museum - Corvallis Museum - \$500,000
- Cottage Theatre Expansion - \$125,000
- High Desert Museum - By Hand Through Memory Exhibit - \$125,000
- Liberty Theatre Foundation - Theatre Restoration in La Grande - \$200,000
- Oregon Coast Council for the Arts - Newport Performing Arts Center - \$300,000
- Portland Institute of Contemporary Art - Capital Campaign NE Hancock \$100,000

The Subcommittee established a one-time \$2,000,000 General Fund appropriation for a grant to the Crescent Sanitary District to support a sewer system/wastewater treatment facility project. To supplement support for the Regional Accelerator Innovation Network (RAIN), the Subcommittee increased the one-time Lottery Funds expenditure limitation by \$500,000. With the expenditure increase in this bill, total support in the budget for RAIN will total \$1,000,000. The Subcommittee also established a one-time Other Funds expenditure limitation of \$3,000,000 to support operating and research expenses of the Oregon Manufacturing Innovation Center (OMIC). The source of these funds are moneys transferred from the Connect Oregon Fund in the Department of Transportation. With the expenditure increase in this bill, support in the Oregon Business Development Department budget for OMIC operations will total \$6.6 million of combined Lottery Funds and Other Funds expenditures.

The Subcommittee increased Other Funds expenditures for distribution of bond proceeds authorized in SB 5505 and SB 5530, and HB 2278 (2015 Session). These expenditures include expenditures for the following projects for the following amounts:

- Seismic Rehabilitation Grants - \$120 million total, including \$100 million for school facilities and \$20 million for emergency services facilities.
- Port of Coos Bay - Channel Deepening Project - \$15,000,000
- Oregon Manufacturing Innovation Center Roads - \$3,390,000
- City of Sweet Home - Wastewater Treatment Plant Upgrade - \$2,000,000
- Crescent Sanitary District Sewer System - \$3,000,000
- Portland Art Museum 0 Connection Campaign - \$1,000,000
- Eugene Ballet Company - Midtown Arts Center - \$700,000
- Friends of the Oregon Caves & Chateau - Balcony Restoration Project - \$750,000
- Regional Solutions - \$1

Regarding Regional Solutions, SB 5530 authorizes \$4 million of lottery bond proceeds for the Regional Infrastructure Fund for Regional Solutions projects. After the Department presents a funding request with identified Regional Solutions projects, the Legislature or Emergency Board will increase the Other Funds expenditure limitation to allow funding of the approved projects. The expenditure limitation applies solely to lottery bond proceeds received in the 2017-19 biennium. Proceeds from previously issued bonds that have been transferred to the Regional Infrastructure Fund, and any earnings in the Fund, are not subject to the \$1 expenditure limitation.

The Subcommittee also increased Nonlimited Other Funds expenditures by \$30 million for distribution of lottery bond proceeds authorized for the Special Public Works Fund. The \$30 million include \$20 million for adding capital to the base Fund, and \$10 million restricted to levee projects.

Other Funds expenditures are increased by a total of \$2,746,249 to pay costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Proceeds of bonds are used to finance these costs.

Finally, the General Fund appropriation for debt service is increased by \$2,836,985 to pay 2017-19 biennium debt service costs for approved Seismic Rehabilitation Grant bonds. This supports debt service costs for \$25 million of seismic school bonds, and \$10 million of seismic emergency services facility bonds, issued in spring 2018. The remaining seismic bonds, and all lottery bonds authorized for projects in this budget, will be issued in spring 2019, and related debt service will not be paid until the 2019-21 biennium.

Housing and Community Services Department

The Housing and Community Services Department budget is adjusted by the Subcommittee as follows:

Local Innovation and Fast Track (LIFT) housing program - Other Funds expenditure limitation is increased by \$1,090,000 attributable to the cost of issuance for \$80 million in Article XI-Q Bonds for affordable housing development; the housing developed with the bonds will be targeted to low income individuals and families. It is assumed that this investment will result in an additional 1,200 - 1,500 units of new housing, depending on economic factors and the extent to which the program is modified (specifically, to include single family home ownership). Expenditure limitation for a period of six years for the project amount (\$80 million) is in SB 5506. Administration of the \$80 million in additional bond proceeds drives the need for additional expenditure limitation and General Fund support in the 2017-19 biennium, as follows: Two limited duration Loan Specialist positions (0.75 FTE) and two permanent Compliance Specialist positions (1.00 FTE) are authorized to add appropriate underwriting and project monitoring for affordable housing units developed through the LIFT housing program, as authorized by the 2017 Legislative Assembly. The compliance specialist positions are funded through fees charged to the projects, while the loan specialists are supported by General Fund. Finally, General Fund of \$3.4 million is appropriated for debt service, assuming half of the total authorized amount (\$40 million) is issued in the spring of 2018.

Preservation of Affordable Housing - Other Funds expenditure limitation in the amount of \$25,395,235 is included to enable the Housing and Community Services Department (HCSD) to expend lottery bond proceeds for preservation of affordable housing. Of this amount, \$25 million is attributable to project costs, and \$395,235 is related to cost of issuance. Eligible projects for which these funds can be expended will be defined by HCSD and include activities such as: multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development; existing manufactured housing communities and affordable housing units to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; existing multifamily projects with affordability restrictions in need of rehabilitation and contract renewal; and public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

Oregon Foreclosure Avoidance Program - General Fund of \$1.3 million is included for the program. This 2017-19 funding is intended to be the final installment for the program, with the expectation that HCSD will cease administration and payment reimbursement by June 30, 2019, or the time at which funds are fully expended, whichever comes first.

Emergency Housing Account and State Homeless Assistance Program - An additional \$13,200,000 General Fund is added to the Emergency Housing Account (EHA) program, and an additional \$6,800,000 General Fund is included for the State Homeless Assistance Program (SHAP). These are one-time enhancements that bring the total 2017-19 budget for EHA to \$27,893,832 (a 93% increase over the 2015-17 legislatively approved budget) and SHAP to \$12,226,228 (a 129% increase over the 2015-17 legislatively approved budget).

Oregon Commission for Voluntary Action and Service - Federal Funds expenditure limitation is reduced by \$7.1 million and one position (1.00 FTE) to reflect funding associated with transfer of administration of the Commission from HCSD to the Office of the Governor. The statutory changes to accomplish the transfer of the program are included in HB 3470.

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 96, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Other Funds expenditure limitation by \$310,000 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5505 for a parking lot at the Lebanon Veterans' Home, an educational and daycare facility at The Dalles Veterans' Home, and a new veterans' home in Roseburg. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, with debt service of \$2.2 million General Fund in the 2019-21 biennium.

Due to the shortage of nurses and medical technicians in the City of Roseburg and Douglas County that would be required to staff the approved Veterans' Home, the Subcommittee adopted the following budget note:

Budget Note:

The Oregon Department of Veterans' Affairs, in collaboration with the Oregon Health Authority and the Oregon State Board of Nursing, is directed to convene a rural medical training facilities workgroup that will investigate issues related to alleviating a shortage of skilled and experienced nurses and medical technicians in the City of Roseburg and in Douglas County. Representatives from the City of Roseburg, Douglas County, local hospital or medical facilities, including the Roseburg VA Medical Center, and local medical practitioners with experience in training nursing and medical technician students should be included in the workgroup membership. The workgroup should consider issues related to establishing a medical training facility in partnership with local academic programs and methods of reintegrating veterans who are transitioning out of military service into society through higher education and career training. The Department shall report the results of the workgroup and recommendations to the Legislature by September 15, 2018.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was

increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

Department of Education

The Subcommittee approved \$480,517 General Fund for debt service on Article XI-Q bonds sold for deferred maintenance projects at the Oregon School for the Deaf. The bond proceeds will be used to address long standing deferred maintenance issues including replacement or repair of roofs (\$2.5 million) and various improvements (\$1.8 million) to address accessibility issues at the facility necessary to comply with the Americans with Disabilities Act (ADA). For the sale of Article XI-P bonds for the Oregon School Capital Improvement Matching program, \$100 million Other Funds expenditure limitation is included. The XI-P bonds will be sold later in the biennium, so no debt service is required. For both the sale of XI-Q bonds for the Oregon School for the Deaf and the Article XI-P bonds for school district facilities, an increase of \$1,052,442 in Other Funds expenditure limitation is included for the issuance costs of the bonds.

An Other Funds expenditure limitation of \$170.0 million is included for payments to school districts under Ballot Measure 98. A \$170 million General Fund appropriation was made in SB 5516, the budget bill for the Oregon Department of Education, but payments out of the new High School Graduation and College and Career Readiness Fund must be budgeted as an Other Funds expenditure under the language of Ballot Measure 98 and for accounting practices.

Higher Education Coordinating Commission

The Subcommittee approved an increase of \$6,831,534 in Other Funds expenditure limitation for the Higher Education Coordinating Commission (HECC) for the issuance costs of general obligation bonds sold for public universities and community colleges. These include both Article XI-G and XI-Q bonds for the seven public universities and Article XI-G bonds for community colleges.

A General Fund appropriation of \$1.2 million was approved for a one-time grant to Eastern Oregon University for the construction of a new dedicated technology infrastructure equipment facility. This facility will be the campus hub for communications and network infrastructure. Also approved was \$490,000 General Fund for a one-time grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus in Bend. This will create office space for teaching and research at the campus as it offers new programs and courses.

An additional \$5.3 million General Fund was approved for the Oregon Promise program which provides financial assistance to recent high school graduates with tuition waivers or subsidies at a community college. The increase, along with \$34.7 million General Fund included in the HECC budget bill (SB 5524), brings 2017-19 funding for this program to \$40 million General Fund. At this funding level, the Commission will need to implement policies limiting participation, including restricting program eligibility based on Earned Family Contribution. The intent is to “grandfather” in the first year’s students who started in the program during the 2016-17 academic year under the former requirements and implement any changes for those students who start during or after the fall quarter of the 2017-18 academic year. SB 1032 will include authority for HECC to limit the number of Oregon Promise participants by setting a maximum Earned Family Contribution for program eligibility.

The Subcommittee also approved a budget note related to community colleges:

Budget Note:

The Higher Education Coordinating Commission shall convene a workgroup to develop recommendations for enabling community colleges to offer an associate’s degree that is completed in coordination with credits earned in registered apprenticeship or training programs that are at least four years long. The commission shall report their findings and recommendations to the appropriate legislative interim committee.

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

One-time funding for two Agricultural Experiment Station positions are added in this bill. One is located at the Hermiston Agricultural Research and Extension Center for potato research and one is at the North Willamette Research and Extension Center. The costs are \$260,000 and \$120,000 General Fund, respectively. Funding for the Renewable Energy Center at the Oregon Institute of Technology was approved in the amount of \$500,000 General Fund.

The Subcommittee approved one-time funding for two projects through Oregon State University resulting, in part, from the work of the Oregon Shellfish Task Force. The first is \$570,000 General Fund for the Molluscan Broodstock program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery. The second project is \$280,000 General Fund for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

HUMAN SERVICES

Oregon Health Authority

HB 5006 includes \$10,000,000 General Fund for costs related to treating Hepatitis C - Stage 2 for members of the Oregon Health Plan (OHP). Coverage is already included for Stages 3 and 4. It is estimated that roughly 3,200 OHP members have Hepatitis C at Stage 2, and if all these members pursue treatment, the 2017-19 estimated cost is about \$21.6 million General Fund. The agency will include data on current treatment patterns and costs in its first 2017-19 rebalance, and may need to request additional funding during the 2018 legislative session. A portion of this funding is expected to be one-time, as the existing OHP population is treated and only new cases will need treatment in the following biennium.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers’ markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$1,000,000 General Fund was

added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

Additional one-time Tobacco Master Settlement Agreement (TMSA) resources of \$63,250,000 are available because of a series of legal settlements. Other Funds expenditure limitation is increased for OHP by \$63,250,000, and General Fund is reduced by a like amount. Other TMSA resources in the OHP budget include funding that had previously been used for tobacco prevention and cessation programs. The Subcommittee approved the following budget note:

Budget Note:

The Oregon Health Authority, in collaboration with the Tobacco Reduction Advisory Committee, shall make recommendations to the Public Health Advisory Board on reductions to the Tobacco Prevention and Education Program, based on the loss of Tobacco Master Settlement Agreement (TMSA) funding, that reflects best practices for tobacco control, to minimize programmatic disruption. The Oregon Health Authority shall report to the Legislature the impact of the loss of TMSA funding to tobacco prevention in Oregon, across state and local programs, health communications, tobacco cessation, and data and evaluation.

In order to balance to the final revenue forecast, an additional \$375,000 of recreational marijuana proceeds are expected to be distributed to the Oregon Health Authority (OHA) for alcohol and drug prevention and treatment programs. Other Funds expenditure limitation is increased by \$375,000 and General Fund is reduced by that same amount.

HB 5006 reduces General Fund by \$401,413 for the Oregon State Hospital, and reduces one FTE. SB 65 consolidates all persons found guilty except for insanity of a felony and committed to the Oregon State Hospital, under the jurisdiction of the Psychiatric Security Review Board. As a result, the State Hospital Review Panel (SHRP) will no longer be needed after June 30, 2018. The Subcommittee approved \$3,226,060 General Fund for rural provider incentive programs. This is funding that was mistakenly taken out of the current service level at Governor's Budget.

HB 5006 increases General Fund by \$10,000 to make the necessary changes to the Medicaid Management Information System (MMIS) to ensure that children who are placed in substitute care are enrolled in a coordinated care organization (CCO). This would apply to children in the legal custody of the Department of Human Services, and eligible for medical assistance. The new MMIS coding would allow a child who changes placement to remain in the original CCO until the transition of the child's care to another CCO has been completed.

The bill includes \$196,111 Other Funds expenditure limitation and one position (0.75 FTE) to implement HB 3440, which will open up the Prescription Drug Monitoring Program to out-of-state practitioners. This will create additional workload as the program will need to implement and manage a process of auditing out-of-state users' credentials and use of the system.

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation,

\$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

Department of Human Services

The Subcommittee approved \$1,300,000 General Fund, on a one-time basis, to increase funding for the Oregon Hunger Response Fund, which is a 26.2% increase from the 2015-17 funding level. This additional support will help the Oregon Food Bank, through its 20 regional food banks, acquire and distribute a higher volume of food to over 950 local agencies.

Another adjustment in the Self Sufficiency program is a change to a budget reduction included in SB 5526, the primary budget bill for the Department of Human Services (DHS). Instead of a \$3.4 million General Fund reduction in the Temporary Assistance for Needy Families (TANF) program, which affected households with a Non-Needy Caretaker Relative, the Subcommittee decreased funding in the Employment Related Day Care program by \$3.4 million General Fund, which reduces the caseload by about 200 cases.

Regarding TANF, the DHS budget approved in SB 5526, assumes \$22.2 million in General Fund cost avoidance related to program restrictions that have been in place since the 2009-11 biennium; this requires statutory date changes that are included in HB 3470. In addition, \$60.0 million General Fund in TANF program caseload savings was used to help balance the agency-wide budget. These savings were due to the projected 2017-19 caseload decreasing by more than 3,000 families between the fall 2016 and spring 2017 caseload forecasts. The Subcommittee noted that, ideally, TANF savings would be retained within the TANF program to help improve services to families and client outcomes. To help institute this practice, the Subcommittee approved the budget note set out below.

Budget Note:

During the 2017-19 biennium, after each biannual caseload forecast, the Department of Human Services is directed to calculate any General Fund or Federal Funds savings resulting from a decrease in the TANF caseload below the level assumed in the 2017-19 legislatively adopted budget. As part of its first rebalance report to or request of the Legislature following that calculation, the agency will present a proposal for directing any savings to either increase the TANF grant amount or invest in the JOBS program.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee discussed the need to ensure individuals with IDD receive information about all service setting options. Accordingly, DHS is directed to present to all adults with IDD the option to receive in-home services as described in ORS 427.101(3)b. The Subcommittee also approved the following budget note related to IDD group homes:

Budget Note:

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report

their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.
- A review of current enforcement statutes and recommended changes that result in consistent applications of fines across the IDD group home system.
- Recommendations for mandatory minimum fines for substantiated abuse.

The Subcommittee approved funding for the continued development and implementation of an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) project. This effort will integrate eligibility determinations for DHS programs; Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC); into the OregonONEligibility (ONE) system used by OHA.

While a 2017-19 funding request was always expected, the 2017-19 cost estimate for the project has increased over the budget development timeframe; the current project estimate and approved amount for 2017-19 is \$203,272,716 total funds. (The former estimate for 2017-19 spending was \$132.0 million total funds). This budget includes: state staff costs of \$42.3 million; \$128.2 million for contracted information technology services; \$21.0 million for software costs and hosting charges; \$2.2 million for training; and \$9.5 million for debt service. Cost allocation, contingencies, legacy system integration work, and payments to OHA for its project work are accounted for in these estimates. The state staffing component consists of 113 positions (74.33 FTE) and primarily supports business analytics and training activities; 88 positions (50.83 FTE) are limited duration.

The bulk of the project budget, at \$146.3 million or 72% of 2017-19 costs, is supported by Federal Funds; this is due to enhanced federal funding for the project. Some of that higher match expires on December 31, 2018, but the Medicaid portion at a 90% federal/10% state share does not have a set end date. The current project timeline and updated budget estimates account for these match rates. General Fund supports \$11.5 million of project costs and debt service; the bulk of the state share will be covered by \$45.0 million in proceeds from Article XI-Q bonds.

In SB 5505, the Joint Ways and Means Subcommittee on Capital Construction approved \$34,045,000 Article XI-Q bonds to finance \$33,523,000 of project costs and \$522,000 for costs of issuing the bonds. The Subcommittee also approved additional funding of \$11,477,000 for this project through the repurposing of bond proceeds originally issued for the Oregon Military Department (OMD).

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also 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. It is likely additional formal reporting may

be required by JCLIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

Since this project will result in eligibility determinations for multiple programs in both OHA and DHS being done through one system, to perform these determinations most efficiently, eligibility functions (responsibility for the work and staffing) from both agencies will be centralized at DHS. The following budget note was approved by the Subcommittee:

Budget Note:

The Department of Human Services and the Oregon Health Authority are currently planning to centralize eligibility processing at DHS in the fall of 2017. DHS has begun an assessment of current processes and will need 9-12 months to complete a comprehensive assessment and business plan that meets Medicaid requirements. DHS will report to the Interim Joint Committee on Ways and Means by June 30, 2018, and will include in its report a plan to increase jobs in rural Oregon including the option of outsourcing, in order to provide the highest quality, most efficient and cost effective Medicaid enrollment services to Oregonians.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased General Fund for the Judicial Department by \$600,000, and established four full-time positions (2.00 FTE) for additional workloads associated with an increased number of preliminary hearings anticipated as a result of SB 505. SB 505 requires grand jury proceeding to be recorded. A special purpose appropriation in SB 505 to the Emergency Board for additional costs associated with the measure was reduced by the same amount.

The Subcommittee also established a \$1,200,000 General Fund appropriation to provide a grant to Clackamas County for planning costs associated with a project to replace the county's courthouse. The county must spend at least an equal amount of matching funds for planning costs. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

The Subcommittee added Other Funds expenditures to the budget associated with the authorization, in SB 5505, of Article XI-Q bonds for grants and capital construction projects. This limitation will allow the Judicial Department to provide grants to counties for courthouse capital construction projects through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF), and pay costs associated with issuing the bonds for both the OCCCIF grants, and for capital construction projects approved in SB 5506. A \$195.2 million Other Funds limitation is established for the OCCCIF, for transfer of \$97.6 million of Article XI-Q proceeds, and an equal amount of county matching funds, for the following two county courthouse replacement projects:

- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.
- Lane County Courthouse - \$10 million (including \$5 million of bond proceeds) for the Lane County Courthouse replacement project. These funds will provide support for planning and development of the project. With these moneys, the state will have provided a total of \$6.4 million of bond proceeds for the project over a two-biennium period. The provision of this support does not establish a commitment or expectation for any additional state support for the capital project.

Other Funds expenditures were increased by \$1,235,000 for costs of issuing Article XI-Q bonds for the OCCIF-supported projects, and for two capital construction projects approved in SB 5506. Proceeds of bonds are used to finance these costs.

Finally, the Subcommittee established a distinct Other Funds expenditure limitation for the State Court Technology Fund (SCTF), and transferred \$17,942,354 from the Operations expenditure limitation to the newly established SCTF expenditure limitation. The SCTF receives revenues from court filing fees, charges for technology services, and the Criminal Fine Account, and its use is restricted to providing support state court electronic systems.

Public Defense Services Commission

The Subcommittee approved a \$1,800,000 increase in General Fund for the Professional Services Account. This appropriation brings total General Fund support for the program to the current service level. The Professional Services Account finances the costs of all trial-level and certain appellate-level public defense services.

LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund of \$5,145,277 for Legislative Administration was approved by the Subcommittee for security enhancements to the Oregon State Capitol. The increased funds include: \$20,000 for a mass communication system, \$528,000 for third party monitoring services, and \$4,597,277 for security cameras and networks, independent distribution facility (network closet) upgrade, safety film installation, garage gate replacement, and other security needs.

The Subcommittee also approved \$906,053 General Fund for debt service on Article XI-Q bonds sold for the Capitol Accessibility, Maintenance, and Safety project. Bonds are scheduled to be sold in spring 2018. In addition, Other Funds expenditure limitation was increased by \$239,358 for costs of issuance on the bonds, which will be paid with bond proceeds.

NATURAL RESOURCES

Department of Agriculture

In the Agricultural Development and Marketing program, the Subcommittee reduced General Fund by \$250,000 due to elimination of a marketing position. This action eliminates one of three permanent full-time positions added to the program during the 2011-13 biennium to increase economic activity in the agriculture sector.

Columbia River Gorge Commission

The Subcommittee added \$24,081 General Fund to the Columbia River Gorge Commission budget to match the amount provided by the State of Washington as required by interstate compact; \$14,686 of the increase is provided for the Joint Expenses Program and the remaining \$9,395 is for Commissioner Expenses.

Department of Environmental Quality

The Subcommittee approved a \$500,000 one-time General Fund appropriation to complete an inventory of non-road diesel engines with the expectation that DEQ would use a third-party contractor to conduct a state-wide and multi-sector inventory of non-road diesel engines currently in use by private and public fleets for the purposes of informing and refining air quality models. This inventory is expected to be completed no later than May 1, 2019. To ensure the survey results are representative of the statewide inventory, data collection shall be conducted using a mix of sampling techniques, including, but not limited to whole fleet inventories (census style counts), representative sampling of fleets by fleet-size, and industry surveying. Results and assumptions should be verified using existing relevant and complementary data, such as fuel use and business asset data collected by county tax assessors. The Department is to consult with interested stakeholders during various phases of the inventory work including, but not limited to, prior to releasing the inventory request-for-proposal and upon the development of preliminary results. The Department shall make the results of this inventory available to interested stakeholders but only in aggregate form.

Department of Fish and Wildlife

The Subcommittee approved three General Fund increases for the Department of Fish and Wildlife (ODFW) totaling \$1,325,000 for several program changes. First, \$425,000 General Fund was added to fund a permanent Natural Resources Specialist 5 position to serve as the Department's Sage Grouse Mitigation Program Coordinator. Approximately \$175,000 of the \$425,000 is for professional services contracts to assist in implementation of the sage grouse mitigation program. Next, \$250,000 General Fund was added to restore and make permanent two positions (1.67 FTE) to work on the Integrated Water Resources Strategy involving water flows necessary to maintain fish habitat and in-stream water rights consultations. In addition, it is expected that the positions would also examine the need for a sediment study of the lower Rogue River. Finally, \$650,000 General Fund was added to restore three of the five permanent full-time positions eliminated from the Western Oregon Stream Program as part of the General Fund reductions taken in HB 5018, the ODFW budget bill. The three positions that were restored work in Clackamas, Roseburg, and Tillamook. Along with the funding for position costs, \$40,839 was added for services and supplies.

The Subcommittee also established a one-time Other Funds expenditure limitation of \$215,000 for the cost of issuance of Article XI-Q General Obligation bonds approved in SB 5505 for repairs and capital improvements at ODFW facilities.

Department of Forestry

The Subcommittee approved a \$57,568 increase in the General Fund appropriation made to the Oregon Department of Forestry (ODF) for the payment of debt service on General Obligation bonds issued for the replacement of a shared facility at Toledo. The Subcommittee also approved an increase in Other Funds expenditure limitation of \$1,114,991 to accommodate the payment of \$79,991 for debt service and \$50,000 in bond issuance costs related to bonds issued for the Toledo facility; the remaining \$985,000 is for the cost of issuance of Certificates of Participation related to the Elliott State Forest.

In addition, the Subcommittee approved the establishment of an Other Funds expenditure limitation for ODF, in the amount of \$100 million, for the payment, from the net proceeds from the sale of Certificates of Participation, of monies to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of non-economic benefits of the forest through the imposition, transfer, or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve non-economic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation, or other environmental and quality of life considerations.

For the initial work required for the development of a federal Habitat Conservation Plan (HCP), the Subcommittee approved a \$300,000 increase in Other Funds expenditure limitation pursuant to an agreement with the Department of State Lands for the development of the plan. ODF will use this funding to establish four limited duration positions (3.50 FTE) including a project leader, a HCP coordinator, a threatened and endangered species coordinator, and a data manager/analyst to work with federal agencies to develop a Request for Proposal to complete all the technical work needed for completing the HCP. The Department is also expected to apply for a federal grant to help with the cost of developing the Environmental Impact Statement required for completion of the HCP. It is anticipated that the agency will seek additional expenditure limitation once the remaining project costs are better known.

Land Use Board of Appeals

For the Land Use Board of Appeals, the Subcommittee added \$11,650 General Fund to reclassify a position from Executive Support Specialist I to Executive Support Specialist II.

Department of Parks and Recreation

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private

investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

Department of State Lands

For work related to the Elliott State Forest, the Subcommittee established an Other Funds expenditure limitation of \$3,985,377 and the establishment of a Project Manager 3 position (1.0 FTE). Specifically, \$1,608,930 of the total is for paying costs associated with a custodial forest management contract for the Elliott State Forest. Under the contract, the manager will be responsible for four primary tasks: maintaining road systems for safe public access and fire protection activities; ensuring compliance with all applicable laws; conducting reforestation activities to comply with Oregon's Forest Practices Act; and providing general forest management and oversight. The manager will be the first point of contact for any questions; responsible for identifying problems specific to the property and coordinating with local officials and DSL as necessary; and manage access to the property and coordinate proper disposal of trash and removal of abandoned property.

Other components include \$608,000 for estimated cost of fire patrol assessments to be paid to the Oregon Department of Forestry (ODF) for wildfire protection, \$268,447 for a Project Manager 3 position (1.00 FTE) that will provide general coordination for the Elliott Forest as well as providing project management for the Portland Harbor Superfund Site and Goble cleanup site. Also included is \$1,500,000 for development of a federal Habitat Conservation Plan (HCP) and an Environmental Impact Statement (EIS). The HCP development will be via an agreement with ODF; that agency will lead the collaborative work with other state, federal, and private entities. The initial ODF work is anticipated to cost \$300,000, the remaining \$1,200,000 is to be administratively unscheduled until a better estimate of the total cost to develop the HCP and EIS can be established. ODF anticipates that it will apply for federal grant funding for at least a portion of the cost to develop the EIS.

The Subcommittee approved \$5,000,000 General Fund for the Department of State Lands to deposit into the Portland Harbor Cleanup Fund established in SB 5530; after deposit (payment), the money is available to be spent as Other Funds. In SB 5530, \$3,000,000 in lottery bond proceeds is also allocated for deposit into the Cleanup Fund. To spend the \$8,000,000 total subsequently available, a new \$8,000,000 Other Funds expenditure limitation is established. To pay costs associated with the issuance of the lottery bonds, the Subcommittee approved an increase in Other Funds expenditure limitation of \$57,587.

Monies in the Cleanup Fund are for the coordination and participation in any contracts or agreements relating to or arising out of the Portland Harbor Superfund Site that may include investigation of baseline conditions, investigation of key sediment sites, potential infrastructure needs related to contaminated sediments, development and administration of a comprehensive data management system for the site, satisfaction of obligations under any settlement or administrative order, work required by the United States Environmental Protection Agency in connection with the site, and other activities directly related to minimizing the state's liability for costs related to the Portland Harbor Superfund Site.

Water Resources Department

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla

County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

To support pilot programs in several locations throughout the state, the Subcommittee approved an increase of \$203,870 General Fund and the establishment of a limited duration, Natural Resource Specialist 4 position (1.00 FTE). The Department was allocated \$750,000 in lottery bond proceeds during the 2015-17 biennium to make grants and provide technical assistance to local governments to establish place-based water resource planning pilot programs. Of that grant funding, \$600,000 is carried forward into the 2017-19 biennium; \$56,000 of that amount remains unobligated. The position authorized by the Subcommittee is a continuation of the limited duration position that was established in the prior biennium to assist in the administration of the program and the distribution of the grant funding.

The Subcommittee approved an increase of \$1,547,235 Other Funds expenditure limitation for making grants, loans, or providing technical assistance for feasibility studies, and for the payment of bond issuance costs from lottery bond sale proceeds deposited into the Water Conservation, Reuse, and Storage Investment Fund. Of the amount allocated to the Fund, \$47,235 is for the payment of bond issuance costs.

For water supply projects, the Subcommittee approved a total increase of \$21,075,301 Other Funds expenditure limitation for making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. At \$15,000,000, the bulk of the additional limitation provided for the expenditure of net bond proceeds allocated to the fund is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. To pay for bond issuance costs, \$375,301 Other Funds expenditure limitation is needed.

The remaining expenditure limitation approved by the Subcommittee is for three specific projects that, while comports to the other requirements of grants made from the Water Supply Development Fund, are not subject to any application process, public benefit scoring, or ranking. The projects and amounts are:

- City of Carlton, Panther Creek Reservoir sediment reduction and water storage capacity increase project - \$2,500,000
- City of Carlton, Finished water supply line loss reduction project - \$2,000,000
- Santiam Water Control District, Mill Creek Corporate Center irrigation conversion and efficiency project - \$1,200,000

PUBLIC SAFETY

Department of Corrections

To purchase two new transport buses to replace vehicles at the end of their service life, the Subcommittee approved a one-time appropriation of \$708,788 General Fund in the Department of Corrections' Operations Division.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$721,466 for cost of issuance of \$39,215,000 in Article XI-Q bonds authorized in SB 5506 for the Department of Corrections' deferred maintenance program and for technology infrastructure upgrades. Bonds will be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,926,252 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$7,616,448 General Fund in 2019-21.

Oregon Department of Justice

The Subcommittee approved \$16,573,792 Other Funds expenditure limitation for project costs, which is to be financed with \$16,267,633 of Article XI-Q bonds approved in SB 5505 and \$306,159 in bond proceeds that were authorized and issued during the 2015-17 biennium but remained unexpended. The Subcommittee also approved \$32,136,210 Federal Funds expenditure limitation and the establishment of 32 permanent full-time positions (23.81 FTE). This includes personal services of \$5.8 million and services and supplies of \$43.0 million. The amount for services and supplies includes \$35.8 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

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

Other Funds expenditure limitation of \$317,367 is included for the cost of issuance of the bonds. The Subcommittee appropriated \$3,391,920 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505.

The Subcommittee approved \$6,916,041 Other Funds expenditure limitation and 35 permanent full-time positions (30.80 FTE) for the Civil Enforcement Division - Child Advocacy Section to represent Child Welfare caseworkers in court and provide full access to legal representation, legal counsel, legal advice, litigation support, and training. The revenue to support this package was approved in SB 5526, the primary budget bill for the Department of Human Services (DHS). DHS will be billed by DOJ no more than \$6.9 million for the increase in juvenile dependency workload using DOJ's traditional fee-for-service billing model. DOJ will also provide DHS with a monthly billing summary of the legal work performed. DOJ has committed to tracking quality assurance measures, including outcome measures.

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah; Union; Washington; and Willowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

This investment in legal services was, in part, the result of work completed by the Task Force on Legal Representation in Childhood Dependency, which was established by SB 222 (2015). While, due to limited General Fund resources, the Legislature was unable to fund most Task Force recommendations, the affected state agencies and legal partners are committed to continuing to work on system improvements. In recognition of this commitment, the Subcommittee approved the following budget note:

Budget Note:

The Department of Human Services, Department of Justice, Oregon Judicial Department, and Public Defense Services Commission shall work collaboratively, at both the state and local levels, to solicit input on, develop, and implement strategies to improve the effectiveness and efficiency of Oregon's juvenile dependency systems and to determine the appropriate level of legal services. Potential strategies should include standardizing forms, streamlining processes, conforming practices, and adopting administrative or court rules. The agencies are expected to identify and begin implementing strategies no later than July 1, 2018. Options for providing more effective and cost-efficient legal and other services should also be reviewed and analyzed. The agencies will submit a joint report on the progress of these efforts to the Interim Joint Committee on Ways and Means or the Emergency Board by October 2018. In addition, each agency shall include an update, in its budget presentation to the Joint Committee on Ways and Means during the 2019 session, on its specific roles, activities, strategies, and costs to improve the effectiveness and efficiency of Oregon's juvenile dependency system.

In addition, the Legislature, under separate legislation (HB 3470), extended the sunset on the provision authorizing DHS to appear as a party in a juvenile court proceeding without appearance of an Attorney General from June 30, 2018 to June 30, 2020 to accommodate the planned implementation schedule.

The Department of Administrative Services is directed to unschedule \$4.0 million of the General Fund in the DHS budget and \$4.0 million of the Other Funds expenditure limitation in the DOJ budget pending demonstration to the Legislative Fiscal Office that the work performed, billing, reporting, and communication between the agencies is consistent with the budget cap, implementation schedule, and service level expectations for the caseworker legal representation program.

For SB 243, the Subcommittee approved implementation costs of \$123,932 Other Funds and established one permanent part-time Assistant Attorney General position (0.38 FTE) in DOJ's Civil Enforcement Division. The Division provides services to train caseworkers and certifiers on the new legal standard of abuse, advises Department of Human Services (DHS) in the preparation and adoption of administrative rules, as well as child protective services investigations, confidentiality laws, and release of records. The Division also provides advice and legal representation to DHS in all administrative appeals of those investigations and related certification actions for certified foster homes. The revenue source to fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

The Subcommittee approved \$500,000 General Fund to support Community Assessment Centers, as a one-time increase, in order to provide child abuse medical assessments. The funding will be administered through the Oregon Department of Justice, Crime Victims Services Division, as pass through funds distributed to the statewide Community Assessment Centers network association, which will ensure equitable distribution.

To support the Oregon Crime Victims Law Center, the Subcommittee also appropriated \$175,000 General Fund as a one-time increase. This will bring total funding for the Law Center from the Department of Justice to \$554,559, including \$504,599 General Fund and \$50,000 Other Funds; the latter is from the renewal of a state grant funded from punitive damage awards.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$448,244 for cost of issuance of \$23,730,000 in Article XI-Q bonds authorized in SB 5506 for three Regional Armory Emergency Enhancement projects in Salem, Newport, and Coos Bay; an Armory Service Life Extension project at the Grants Pass armory; and to re-issue bonds for the Regional Training Institute and Youth Challenge capital construction projects in 2017-19. Bonds are planned to be issued in October 2017, and in March 2019.

The agency's General Fund appropriation for debt service was decreased by \$378,344 for debt service estimated to be paid in 2017-19 due to anticipated debt service savings. Debt service in 2019-21 for bonds issued in 2017-19 is estimated to be \$4,305,134 General Funds.

The Subcommittee approved a one-time appropriation of \$1,000,000 General Fund for construction of or repairs to the Oregon Military Museum at Camp Withycombe in Clackamas, Oregon.

To operationalize the provisions of HB 2687, the Subcommittee increased Other Funds expenditure limitation in the Oregon Military Department, Office of Emergency Management by \$5,000,000 to capitalize the Resiliency Grant Fund, and increased Other Funds expenditure limitation by \$70,000 to pay for the cost of bond issuance. Other Funds limitation is funded by the sale of Article XI-Q bonds authorized in SB 5506. The Subcommittee added \$181,178 General Fund and increased Federal Funds expenditure limitation by \$181,178 and approved two permanent positions (2.00 FTE) to administer the program and the grant-making process.

Department of Public Safety Standards and Training

The Department of Public Safety Standards and Training's Federal Funds expenditure limitation was increased by \$469,566 to allow the expenditure of grant funds from the federal Assistance to Firefighters grant program on a new mobile fire training unit, to replace equipment at the end of its service life.

Oregon State Police

The Subcommittee increased Other Funds expenditure limitation in the Patrol Division by \$2,521,711 to support the addition of six troopers and one sergeant (7.00 FTE) in the Capitol Mall Security Unit.

The Subcommittee approved \$6,230,000 General Fund and established twenty sworn positions (18.32 FTE) to increase highway patrol coverage statewide, and to provide additional drug enforcement detectives in central and southern Oregon counties.

Oregon Youth Authority

To continue the installation of video monitoring systems to supplement the Oregon Youth Authority's sexual abuse prevention, detection, and response efforts for adherence to the US Prison Rape Elimination Act of 2003 (PREA), the Subcommittee approved a one-time appropriation of \$771,000 General Fund.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$676,086 for cost of issuance of \$39,995,000 in Article XI-Q bonds authorized in SB 5506 to remodel five living unit cottages at the MacLaren Youth Correctional Facility, to remodel two dormitory spaces at the Rogue Valley Youth Correctional Facility, and to undertake deferred maintenance projects in 2017-19. Bonds are planned to be issued in May 2018 and in March 2019.

The agency's General Fund appropriation for debt service was increased by \$1,695,236 for new debt service estimated to be paid in 2017-19. Debt service for bonds issued in 2017-19 is estimated to be \$6,104,546 General Fund in 2019-21.

TRANSPORTATION

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) for the 2017-19 biennium is decreased by \$406,813 as an adjustment to Central Services to account for the transfer of positions from ODOT to the Office of the State Chief Information Officer.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$30 million in lottery bond proceeds for ConnectOregon VII. In addition, the Other Funds expenditure limitation is increased by \$433,693 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Public Transit Program of \$5 million in lottery bond proceeds for the Lane Transit District's expansion of the EmX Bus Rapid Transit network. In addition, the limitation is increased by \$119,541 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Local Government Program of \$2 million in lottery bond proceeds for City of Portland SW Capitol Highway safety improvements. In addition, the Other Funds expenditure limitation is increased by \$50,587 for cost of issuance expenses. There is no debt service in the 2017-19 biennium as the bonds will not be sold until the spring of 2019.

Adjustments to 2015-17 Budgets

Commission on Judicial Fitness and Disability

The Subcommittee increased the 2015-17 biennium General Fund appropriation for extraordinary expenses by \$35,000 to fund costs incurred for the investigation and prosecution of cases of judicial misconduct.

Oregon Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$45.5 million for Highway Division programs for costs associated with winter storms, implementation of an ADA-related settlement agreement, and for increased project payout.

Federal Funds expenditure limitation for the Oregon Department of Transportation for the 2015-17 biennium was increased by \$8.1 million to complete commitments carried over from the 2013-15 biennium.

HB 5201 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 10 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith Warner, Stark, Whisnant, Williamson

Exc: 1 - Smith G

Senate Vote

Yeas: 11 - DeBoer, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Exc: 1 - Winters

Prepared By: Linda Ames and Gregory Jolivette, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2017-19

*** CORRECTED ***

This summary has not been adopted or officially endorsed by action of the committee.

HB 5201 A

Agency Request

Governor's Budget

Legislative Approved

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - General Purpose	\$ 49,747,628	\$ 49,747,628	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 100,000,000	\$ -	\$ (100,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,000,000	\$ -	\$ (10,000,000)	-100.0%
Long Term Care Ombudsman - public guardian	\$ 200,000	\$ -	\$ (200,000)	-100.0%
Dept. of Human Services - foster parent supports	\$ 750,000	\$ -	\$ (750,000)	-100.0%
Chief Education Office - 2nd year funding	\$ 3,972,118	\$ -	\$ (3,972,118)	-100.0%
Judicial Dept. - grand jury recordings	\$ 7,900,000	\$ 7,900,000	\$ -	0.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 4,000,000	\$ (2,000,000)	-33.3%
Department of Revenue - position reconciliation	\$ -	\$ 650,000	\$ 650,000	
Secretary of State - 2018 Special Election costs	\$ -	\$ 1,656,115	\$ 1,656,115	
Oregon Health Authority - mental health res. rates	\$ -	\$ 2,000,000	\$ 2,000,000	
Department of Human Services - ventilator costs	\$ -	\$ 300,000	\$ 300,000	
Dept. of Human Services/Oregon Health Auth. - caseload costs or other budget challenges	\$ -	\$ 30,000,000	\$ 30,000,000	
Department of Human Services - child welfare costs	\$ -	\$ 2,500,000	\$ 2,500,000	
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ 12,606,693	\$ 20,931,500	\$ 8,324,807	66.0%
General Fund Debt Service	\$ 7,254,563	\$ 7,137,196	\$ (117,367)	-1.6%
Lottery Funds Debt Service	\$ 16,294,967	\$ 15,873,695	\$ (421,272)	-2.6%
Other Funds	\$ 514,676,438	\$ 537,626,451	\$ 22,950,013	4.5%
Other Funds Debt Service	\$ 406,585,310	\$ 406,616,039	\$ 30,729	0.0%
<u>Advocacy Commissions Office</u>				
General Fund	\$ 697,136	\$ 720,802	\$ 23,666	3.4%
<u>Employment Relations Board</u>				
General Fund	\$ 2,491,749	\$ 2,556,694	\$ 64,945	2.6%
Other Funds	\$ 2,500,764	\$ 2,556,456	\$ 55,692	2.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 2,705,247	\$ 2,758,688	\$ 53,441	2.0%
<u>Office of the Governor</u>				
General Fund	\$ 12,947,791	\$ 13,660,135	\$ 712,344	5.5%
Lottery Funds	\$ 3,689,100	\$ 3,723,949	\$ 34,849	0.9%
Other Funds	\$ 3,322,288	\$ 3,413,769	\$ 91,481	2.8%
Federal Funds	\$ 6,907,780	\$ 3,585,152	\$ (3,322,628)	-48.1%
<u>Oregon Liquor Control Commission</u>				
Other Funds	\$ 206,250,022	\$ 212,267,011	\$ 6,016,989	2.9%
<u>Public Employees Retirement System,</u>				
Other Funds	\$ 98,448,004	\$ 101,458,179	\$ 3,010,175	3.1%
<u>Racing Commission</u>				
Other Funds	\$ 6,353,396	\$ 6,422,599	\$ 69,203	1.1%
<u>Department of Revenue</u>				
General Fund	\$ 188,533,904	\$ 194,469,572	\$ 5,935,668	3.1%
Other Funds	\$ 124,776,501	\$ 129,820,700	\$ 5,044,199	4.0%
<u>Secretary of State</u>				
General Fund	\$ 10,426,561	\$ 12,649,135	\$ 2,222,574	21.3%
Other Funds	\$ 56,998,482	\$ 58,170,519	\$ 1,172,037	2.1%
Federal Funds	\$ 4,721,387	\$ 4,882,166	\$ 160,779	3.4%
<u>State Library</u>				
General Fund	\$ 3,990,257	\$ 4,060,172	\$ 69,915	1.8%
Other Funds	\$ 6,717,774	\$ 6,842,189	\$ 124,415	1.9%
Federal Funds	\$ 5,275,247	\$ 5,309,791	\$ 34,544	0.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State Treasurer</u>				
General Fund	\$ 3,490,552	\$ 5,361,270	\$ 1,870,718	53.6%
Other Funds	\$ 80,418,025	\$ 82,003,898	\$ 1,585,873	2.0%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 2,583,982	\$ 2,617,527	\$ 33,545	1.3%
<u>Chiropractic Examiners Board</u>				
Other Funds	\$ 2,014,079	\$ 2,027,840	\$ 13,761	0.7%
<u>Consumer and Business Services</u>				
Other Funds	\$ 246,276,380	\$ 252,580,722	\$ 6,304,342	2.6%
Federal Funds	\$ 14,466,034	\$ 16,803,370	\$ 2,337,336	16.2%
<u>Construction Contractors Board</u>				
Other Funds	\$ 15,859,876	\$ 16,174,047	\$ 314,171	2.0%
<u>Board of Dentistry</u>				
Other Funds	\$ 3,277,010	\$ 3,328,763	\$ 51,753	1.6%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,152,200	\$ 2,191,749	\$ 39,549	1.8%
Board of Naturopathic Medicine				
Other Funds	\$ 799,923	\$ 809,413	\$ 9,490	1.2%
Occupational Therapy Licensing Board				
Other Funds	\$ 483,425	\$ 514,522	\$ 31,097	6.4%
Board of Medical Imaging				
Other Funds	\$ 886,265	\$ 898,304	\$ 12,039	1.4%
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 615,945	\$ 756,010	\$ 140,065	22.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
Oregon State Veterinary Medical Examining Board Other Funds	\$ 973,220	\$ 1,034,917	\$ 61,697	6.3%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 13,119,229	\$ 13,461,114	\$ 341,885	2.6%
Other Funds	\$ 12,162,061	\$ 12,675,846	\$ 513,785	4.2%
Federal Funds	\$ 1,258,596	\$ 1,297,545	\$ 38,949	3.1%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 1,697,440	\$ 1,717,671	\$ 20,231	1.2%
<u>Oregon Medical Board</u>				
Other Funds	\$ 12,595,547	\$ 12,840,109	\$ 244,562	1.9%
<u>Mental Health Regulatory Agency</u>				
Other Funds	\$ 3,462,553	\$ 3,509,699	\$ 47,146	1.4%
<u>Board of Nursing</u>				
Other Funds	\$ 16,595,386	\$ 16,847,478	\$ 252,092	1.5%
<u>Board of Pharmacy</u>				
Other Funds	\$ 7,335,399	\$ 7,464,610	\$ 129,211	1.8%
<u>Public Utility Commission</u>				
Other Funds	\$ 45,128,415	\$ 45,919,838	\$ 791,423	1.8%
Federal Funds	\$ 715,100	\$ 742,231	\$ 27,131	3.8%
<u>Real Estate Agency</u>				
Other Funds	\$ 7,621,789	\$ 7,781,918	\$ 160,129	2.1%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u>				
<u>Oregon Business Development Department</u>				
General Fund	\$ 15,951,696	\$ 15,977,133	\$ 25,437	0.2%
General Fund Debt Service	\$ 39,144,515	\$ 39,036,407	\$ (108,108)	-0.3%
Lottery Funds	\$ 115,975,469	\$ 117,789,412	\$ 1,813,943	1.6%
Other Funds	\$ 378,417,137	\$ 379,465,905	\$ 1,048,768	0.3%
Other Funds Debt Service	\$ -	\$ 108,109	\$ 108,109	
Federal Funds	\$ 40,717,603	\$ 41,457,527	\$ 739,924	1.8%
<u>Employment Department</u>				
Other Funds	\$ 144,544,337	\$ 152,904,308	\$ 8,359,971	5.8%
Federal Funds	\$ 155,927,081	\$ 159,644,349	\$ 3,717,268	2.4%
<u>Housing and Community Services Department</u>				
General Fund	\$ 54,438,010	\$ 59,693,031	\$ 5,255,021	9.7%
Lottery Funds	\$ 16,357,282	\$ 17,507,282	\$ 1,150,000	7.0%
Other Funds	\$ 209,274,996	\$ 228,524,093	\$ 19,249,097	9.2%
Federal Funds	\$ 122,692,797	\$ 122,817,211	\$ 124,414	0.1%
<u>Department of Veterans' Affairs</u>				
General Fund	\$ 8,380,599	\$ 8,568,114	\$ 187,515	2.2%
Lottery Funds	\$ 14,856,025	\$ 15,062,268	\$ 206,243	1.4%
Other Funds	\$ 100,316,941	\$ 100,525,917	\$ 208,976	0.2%
Federal Funds	\$ 500,000	\$ 1,000,000	\$ 500,000	100.0%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Education</u>				
General Fund	\$ 802,687,885	\$ 806,519,417	\$ 3,831,532	0.5%
General Fund Debt Service	\$ 18,263,417	\$ 18,239,116	\$ (24,301)	-0.1%
Other Funds	\$ 441,326,984	\$ 481,934,415	\$ 40,607,431	9.2%
Other Funds Debt Service	\$ -	\$ 24,302	\$ 24,302	
Federal Funds	\$ 1,053,144,232	\$ 1,054,258,511	\$ 1,114,279	0.1%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>State School Fund</u>				
General Fund	\$ 7,653,853,380	\$ 7,582,892,067	\$ (70,961,313)	-0.9%
Lottery Funds	\$ 464,758,594	\$ 535,719,907	\$ 70,961,313	15.3%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ 31,611,113	\$ 32,288,585	\$ 677,472	2.1%
Other Funds	\$ 34,277,137	\$ 35,810,339	\$ 1,533,202	4.5%
Federal Funds	\$ 114,075,784	\$ 118,191,072	\$ 4,115,288	3.6%
<u>State Support for Community Colleges</u>				
General Fund Debt Service	\$ 26,778,761	\$ 26,551,170	\$ (227,591)	-0.8%
Other Funds Debt Service	\$ 550,000	\$ 777,592	\$ 227,592	41.4%
<u>State Support for Public Universities</u>				
General Fund	\$ 904,264,998	\$ 907,514,998	\$ 3,250,000	0.4%
General Fund Debt Service	\$ 153,230,455	\$ 150,990,325	\$ (2,240,130)	-1.5%
Other Funds Debt Service	\$ 900,000	\$ 3,140,132	\$ 2,240,132	248.9%
<u>Oregon Health Sciences University</u>				
General Fund Debt Service	\$ 21,774,770	\$ 21,750,337	\$ (24,433)	-0.1%
Other Funds Debt Service	\$ 38,828,443	\$ 38,576,738	\$ (251,705)	-0.6%
<u>Chief Education Office</u>				
General Fund	\$ 3,652,812	\$ 8,207,271	\$ 4,554,459	124.7%
<u>Teacher Standards and Practices</u>				
Other Funds	\$ 8,961,470	\$ 9,106,410	\$ 144,940	1.6%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Commission for the Blind</u>				
General Fund	\$ 3,426,922	\$ 3,535,937	\$ 109,015	3.2%
Other Funds	\$ 1,475,033	\$ 1,482,049	\$ 7,016	0.5%
Federal Funds	\$ 16,372,609	\$ 16,645,593	\$ 272,984	1.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Oregon Health Authority</u>				
General Fund	\$ 2,118,221,508	\$ 2,095,006,278	\$ (23,215,230)	-1.1%
General Fund Debt Service	\$ 67,714,171	\$ 66,343,686	\$ (1,370,485)	-2.0%
Lottery Funds	\$ 12,457,116	\$ 12,498,909	\$ 41,793	0.3%
Other Funds	\$ 6,653,688,309	\$ 6,729,723,047	\$ 76,034,738	1.1%
Other Funds Debt Service	\$ -	\$ 1,371,293	\$ 1,371,293	
Federal Funds	\$ 10,913,483,621	\$ 11,157,123,747	\$ 243,640,126	2.2%
<u>Department of Human Services</u>				
General Fund	\$ 3,109,000,548	\$ 3,197,087,399	\$ 88,086,851	2.8%
Other Funds	\$ 598,001,557	\$ 654,392,908	\$ 56,391,351	9.4%
Federal Funds	\$ 5,463,087,605	\$ 5,574,153,008	\$ 111,065,403	2.0%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 6,087,623	\$ 6,401,552	\$ 313,929	5.2%
Other Funds	\$ 894,242	\$ 908,057	\$ 13,815	1.5%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 2,966,321	\$ 3,047,827	\$ 81,506	2.7%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ 447,037,989	\$ 454,524,551	\$ 7,486,562	1.7%
Other Funds	\$ 247,670,281	\$ 248,093,590	\$ 423,309	0.2%
Federal Funds	\$ 1,339,352	\$ 1,344,289	\$ 4,937	0.4%
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 251,551	\$ 252,710	\$ 1,159	0.5%
<u>Public Defense Services Commission</u>				
General Fund	\$ 303,430,035	\$ 305,425,556	\$ 1,995,521	0.7%
Other Funds	\$ 4,954,313	\$ 4,967,943	\$ 13,630	0.3%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>LEGISLATIVE BRANCH</u>				
<u>Legislative Administration Committee</u>				
General Fund	\$ 28,445,653	\$ 29,236,618	\$ 790,965	2.8%
General Fund Debt Service	\$ 12,428,295	\$ 12,379,677	\$ (48,618)	-0.4%
Other Funds	\$ 3,017,853	\$ 3,183,430	\$ 165,577	5.5%
Other Funds Debt Service	\$ 1,164,070	\$ 1,212,689	\$ 48,619	4.2%
<u>Legislative Assembly</u>				
General Fund	\$ 40,368,569	\$ 40,959,543	\$ 590,974	1.5%
<u>Legislative Commission on Indian Services</u>				
General Fund	\$ 537,318	\$ 542,353	\$ 5,035	0.9%
<u>Legislative Counsel</u>				
General Fund	\$ 12,552,965	\$ 12,329,541	\$ (223,424)	-1.8%
Other Funds	\$ 1,579,137	\$ 1,846,216	\$ 267,079	16.9%
<u>Legislative Fiscal Office</u>				
General Fund	\$ 4,117,795	\$ 4,165,598	\$ 47,803	1.2%
Other Funds	\$ 3,655,385	\$ 3,692,282	\$ 36,897	1.0%
<u>Legislative Policy and Research Office</u>				
General Fund	\$ 8,847,088	\$ 9,903,112	\$ 1,056,024	11.9%
<u>Legislative Revenue Office</u>				
General Fund	\$ 3,017,916	\$ 3,045,581	\$ 27,665	0.9%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>NATURAL RESOURCES PROGRAM AREA</u>				
<u>State Department of Agriculture</u>				
General Fund	\$ 22,307,042	\$ 22,698,953	\$ 391,911	1.8%
Lottery Funds	\$ 8,103,745	\$ 9,001,307	\$ 897,562	11.1%
Other Funds	\$ 66,605,463	\$ 68,154,857	\$ 1,549,394	2.3%
Federal Funds	\$ 17,452,844	\$ 17,615,623	\$ 162,779	0.9%
<u>State Department of Energy</u>				
Other Funds	\$ 35,206,624	\$ 35,609,279	\$ 402,655	1.1%
Federal Funds	\$ 2,412,636	\$ 2,455,398	\$ 42,762	1.8%
<u>Department of Environmental Quality</u>				
General Fund	\$ 40,804,031	\$ 43,718,803	\$ 2,914,772	7.1%
General Fund Debt Service	\$ 3,824,980	\$ 4,658,847	\$ 833,867	21.8%
Lottery Funds	\$ 4,610,577	\$ 4,732,711	\$ 122,134	2.6%
Other Funds	\$ 169,639,110	\$ 192,862,876	\$ 23,223,766	13.7%
Federal Funds	\$ 28,593,914	\$ 29,266,525	\$ 672,611	2.4%
<u>State Department of Fish and Wildlife</u>				
General Fund	\$ 28,408,880	\$ 29,458,285	\$ 1,049,405	3.7%
Lottery Funds	\$ 5,212,514	\$ 5,326,259	\$ 113,745	2.2%
Other Funds	\$ 181,354,898	\$ 183,825,411	\$ 2,470,513	1.4%
Federal Funds	\$ 133,139,592	\$ 135,372,685	\$ 2,233,093	1.7%
<u>Department of Forestry</u>				
General Fund	\$ 68,242,727	\$ 96,105,737	\$ 27,863,010	40.8%
Other Funds	\$ 340,602,781	\$ 366,655,973	\$ 26,053,192	7.6%
Federal Funds	\$ 33,657,195	\$ 33,907,251	\$ 250,056	0.7%
<u>Department of Geology and Mineral Industries</u>				
General Fund	\$ 4,631,168	\$ 4,709,949	\$ 78,781	1.7%
Other Funds	\$ 6,787,859	\$ 6,881,528	\$ 93,669	1.4%
Federal Funds	\$ 5,937,915	\$ 6,040,857	\$ 102,942	1.7%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Land Conservation and Development</u>				
General Fund	\$ 12,951,689	\$ 13,430,953	\$ 479,264	3.7%
Other Funds	\$ 1,734,829	\$ 1,785,545	\$ 50,716	2.9%
Federal Funds	\$ 6,421,857	\$ 6,487,739	\$ 65,882	1.0%
<u>Land Use Board of Appeals</u>				
General Fund	\$ 1,927,050	\$ 1,952,556	\$ 25,506	1.3%
<u>Oregon Marine Board</u>				
Other Funds	\$ 26,923,945	\$ 27,142,592	\$ 218,647	0.8%
Federal Funds	\$ 6,631,041	\$ 6,633,313	\$ 2,272	0.0%
<u>Department of Parks and Recreation</u>				
General Fund	\$ 218,894	\$ 228,729	\$ 9,835	4.5%
Lottery Funds	\$ 100,597,217	\$ 102,148,107	\$ 1,550,890	1.5%
Other Funds	\$ 99,889,179	\$ 101,176,692	\$ 1,287,513	1.3%
Federal Funds	\$ 16,389,923	\$ 16,422,002	\$ 32,079	0.2%
<u>Department of State Lands</u>				
Other Funds	\$ 47,925,059	\$ 56,436,137	\$ 8,511,078	17.8%
Federal Funds	\$ 2,261,458	\$ 2,466,188	\$ 204,730	9.1%
<u>Water Resources Department</u>				
General Fund	\$ 31,483,809	\$ 32,150,986	\$ 667,177	2.1%
Other Funds	\$ 61,306,639	\$ 66,865,131	\$ 5,558,492	9.1%
Federal Funds	\$ 1,879,534	\$ 1,905,917	\$ 26,383	1.4%
<u>Watershed Enhancement Board</u>				
Lottery Funds	\$ 74,415,091	\$ 79,589,460	\$ 5,174,369	7.0%
Federal Funds	\$ 41,671,381	\$ 41,759,143	\$ 87,762	0.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>PUBLIC SAFETY PROGRAM AREA</u>				
<u>Department of Corrections</u>				
General Fund	\$ 1,568,314,745	\$ 1,593,929,231	\$ 25,614,486	1.6%
General Fund Debt Service	\$ 112,749,173	\$ 112,706,132	\$ (43,041)	0.0%
Other Funds	\$ 43,244,547	\$ 43,508,746	\$ 264,199	0.6%
Other Funds Debt Service	\$ -	\$ 43,042	\$ 43,042	
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 64,926,239	\$ 65,021,569	\$ 95,330	0.1%
Other Funds	\$ 511,392	\$ 961,392	\$ 450,000	88.0%
Federal Funds	\$ 7,170,201	\$ 8,224,498	\$ 1,054,297	14.7%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 12,478,724	\$ 12,592,454	\$ 113,730	0.9%
<u>Department of Justice</u>				
General Fund	\$ 72,122,805	\$ 73,202,693	\$ 1,079,888	1.5%
General Fund Debt Service	\$ 12,530,237	\$ 12,507,190	\$ (23,047)	-0.2%
Other Funds	\$ 321,296,607	\$ 330,308,027	\$ 9,011,420	2.8%
Federal Funds	\$ 179,004,039	\$ 186,688,612	\$ 7,684,573	4.3%
<u>Oregon Military Department</u>				
General Fund	\$ 25,608,114	\$ 27,578,231	\$ 1,970,117	7.7%
Other Funds	\$ 106,851,901	\$ 112,711,583	\$ 5,859,682	5.5%
Federal Funds	\$ 271,814,624	\$ 289,973,794	\$ 18,159,170	6.7%
<u>Oregon Board of Parole</u>				
General Fund	\$ 8,868,686	\$ 9,048,876	\$ 180,190	2.0%
<u>Department of State Police</u>				
General Fund	\$ 269,292,257	\$ 280,526,031	\$ 11,233,774	4.2%
Lottery Funds	\$ 8,069,250	\$ 8,145,961	\$ 76,711	1.0%
Other Funds	\$ 136,707,491	\$ 151,266,325	\$ 14,558,834	10.6%
Federal Funds	\$ 12,249,830	\$ 12,274,226	\$ 24,396	0.2%

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			\$ Change	% Change
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 43,523,261	\$ 49,116,738	\$ 5,593,477	12.9%
Federal Funds	\$ 8,007,963	\$ 8,012,359	\$ 4,396	0.1%
<u>Oregon Youth Authority</u>				
General Fund	\$ 307,443,048	\$ 312,595,798	\$ 5,152,750	1.7%
Other Funds	\$ 11,597,846	\$ 11,533,519	\$ (64,327)	-0.6%
Federal Funds	\$ 37,166,220	\$ 37,328,320	\$ 162,100	0.4%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
Other Funds	\$ 12,190,805	\$ 13,213,366	\$ 1,022,561	8.4%
Federal Funds	\$ 4,514,961	\$ 4,525,743	\$ 10,782	0.2%
<u>Department of Transportation</u>				
Lottery Funds Debt Service	\$ 120,644,222	\$ 119,636,050	\$ (1,008,172)	-0.8%
Other Funds	\$ 3,232,865,421	\$ 3,371,912,838	\$ 139,047,417	4.3%
Other Funds Debt Service	\$ 415,126,500	\$ 416,134,673	\$ 1,008,173	0.2%
Federal Funds	\$ 105,699,330	\$ 105,756,768	\$ 57,438	0.1%
2017-19 Budget Summary				
General Fund Total	\$ 18,530,053,820	\$ 18,572,698,743	\$ 42,644,923	0.2%
General Fund Debt Service Total	\$ 475,693,337	\$ 472,300,083	\$ (3,393,254)	-0.7%
Lottery Funds Total	\$ 829,101,980	\$ 911,245,532	\$ 82,143,552	9.9%
Lottery Funds Debt Service Total	\$ 136,939,189	\$ 135,509,745	\$ (1,429,444)	-1.0%
Other Funds Total	\$ 15,264,508,605	\$ 15,763,520,906	\$ 499,012,301	3.3%
Other Funds Debt Service Total	\$ 863,154,323	\$ 868,004,609	\$ 4,850,286	0.6%
Federal Funds Total	\$ 18,836,761,286	\$ 19,232,372,523	\$ 395,611,237	2.1%

* Excludes Capital Construction

Position Summary

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	908	914	6	0.7%
Full-time Equivalent (FTE) positions	903.38	906.96	3.58	0.4%
<u>Office of the Governor</u>				
Authorized Positions	59	61	2	3.4%
Full-time Equivalent (FTE) positions	58.50	59.13	0.63	1.1%
<u>Oregon Liquor Control Commission</u>				
Authorized Positions	304	321	17	5.6%
Full-time Equivalent (FTE) positions	298.82	310.16	11.34	3.8%
<u>Public Employees Retirement System</u>				
Authorized Positions	373	376	3	0.8%
Full-time Equivalent (FTE) positions	372.29	374.30	2.01	0.5%
<u>Department of Revenue</u>				
Authorized Positions	1,007	1,101	94	9.3%
Full-time Equivalent (FTE) positions	933.85	963.28	29.43	3.2%
<u>Secretary of State</u>				
Authorized Positions	213	215	2	0.9%
Full-time Equivalent (FTE) positions	212.77	214.03	1.26	0.6%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Consumer and Business Services</u>				
Authorized Positions	965	966	1	0.1%
Full-time Equivalent (FTE) positions	957.36	958.03	0.67	0.1%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Bureau of Labor and Industries</u>				
Authorized Positions	107	107	-	0.0%
Full-time Equivalent (FTE) positions	104.88	105.38	0.50	0.5%
<u>Health-Related Licensing Boards</u>				
Authorized Positions	21	22	1	4.8%
Full-time Equivalent (FTE) positions	20.25	20.56	0.31	1.5%
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Employment Department</u>				
Authorized Positions	1,298.00	1,320	22	1.7%
Full-time Equivalent (FTE) positions	1,239.78	1,259.03	19.25	1.6%
<u>Housing and Community Services</u>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	152.65	153.28	0.63	0.4%
EDUCATION PROGRAM AREA				
<u>Chief Education Office</u>				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	6.75	12.50	5.75	85.2%
<u>Department of Education</u>				
Authorized Positions	551	565	14	2.5%
Full-time Equivalent (FTE) positions	537.54	544.76	7.22	1.3%
<u>Higher Education Coordinating Commission</u>				
Authorized Positions	124	130	6	4.8%
Full-time Equivalent (FTE) positions	116.20	118.45	2.25	1.9%

Position Summary

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,646	4,177	(469)	-10.1%
Full-time Equivalent (FTE) positions	4,591.03	4,274.45	(316.58)	-6.9%
<u>Department of Human Services</u>				
Authorized Positions	8,349	9,056	707	8.5%
Full-time Equivalent (FTE) positions	8,164.07	8,612.17	448.10	5.5%
<u>Long Term Care Ombudsman</u>				
Authorized Positions	25	27	2	8.0%
Full-time Equivalent (FTE) positions	24.50	25.50	1.00	4.1%
NATURAL RESOURCES PROGRAM AREA				
<u>State Department of Agriculture</u>				
Authorized Positions	489	501	12	2.5%
Full-time Equivalent (FTE) positions	370.46	375.73	5.27	1.4%
<u>Department of Environmental Quality</u>				
Authorized Positions	745	751	6	0.8%
Full-time Equivalent (FTE) positions	723.89	730.67	6.78	0.9%
<u>Department of State Lands</u>				
Authorized Positions	111	113	2	1.8%
Full-time Equivalent (FTE) positions	109.33	110.67	1.34	1.2%
PUBLIC SAFETY PROGRAM AREA				
<u>Department of Justice</u>				
Authorized Positions	1,374	1,379	5	0.4%
Full-time Equivalent (FTE) positions	1,348.42	1,355.40	6.98	0.5%

Position Summary	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change from 2017-19 Leg. Adopted	
			Change	% Change
<u>Department of State Police</u>				
Authorized Positions	1,345	1,370	25	1.9%
Full-time Equivalent (FTE) positions	1,321.62	1,346.62	25.00	1.9%
<u>Department of Public Safety Standards and Training</u>				
Authorized Positions	152	165	13	8.6%
Full-time Equivalent (FTE) positions	150.05	157.59	7.54	5.0%
TRANSPORTATION PROGRAM AREA				
<u>Department of Transportation</u>				
Authorized Positions	4,537	4,716	179	3.9%
Full-time Equivalent (FTE) positions	4,425.34	4,502.97	77.63	1.8%
LEGISLATIVE BRANCH				
<u>Legislative Administration Committee</u>				
Authorized Positions	86	87	1	1.2%
Full-time Equivalent (FTE) positions	72.16	72.66	0.50	0.7%

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the March 2018 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis.

Summary of Capital Construction Subcommittee Action

HB 5201 is the omnibus budget reconciliation bill for the 2018 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2017 session. The Subcommittee approved HB 5201 with amendments to reflect budget adjustments as described below.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved allocation of \$98.4 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover 100% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$98.4 million General Fund, \$2.3 million Lottery Funds, \$80.8 million Other Funds, and \$43.3 million Federal Funds.

OTHER STATEWIDE ADJUSTMENTS

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net cost of \$1.7 million Total Funds, but included General Fund savings of \$1.5 million.

Section 180 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Other statewide adjustments also reflect budget changes in multiple agencies to apply Other Fund balances generated through excess Lottery Fund reserves, excess bond proceeds, and interest earnings to debt service. A technical adjustment to the Department of Administrative Services Other Fund debt service is also included. Total net debt service savings are \$2.8 million General Fund and \$1.4 million Lottery Funds. New Other Funds expenditure limitations for the Oregon Business Development Department (\$108,109), the Department of Education (\$24,302), the Higher Education Coordinating Commission (\$24,434), and the Department of Corrections (\$42,042) are established to accommodate the use of fund balances for debt payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$3.6 million.

Sections 75, 76, 77, 95, and 170 of the budget bill reflect the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

Emergency Board

As part of the 2017-19 biennium statewide rebalance plan, HB 5201 adjusts the Emergency Board's special purpose appropriations as follows:

- Eliminates the special purpose appropriation for state agencies for compensation of state employees of \$100 million, and makes General Fund appropriations to various state agencies of \$96.9 for state employee compensation changes and adjustments for Pension Obligation Bond payments.
- Eliminates the \$10 million special purpose appropriation for compensation driven by collective bargaining costs of workers who are not state employees; the bulk of these funds are appropriated to the Department of Human Services. Details on how the funding is being used is found under that agency's section of this budget report.
- Eliminates the \$200,000 special purpose appropriation to the Emergency Board for costs associated with the public guardian program and makes a corresponding appropriation to the Long Term Care Ombudsman to provide the program additional resources.
- Eliminates the \$750,000 special purpose appropriation to the Emergency Board for foster parent supports and adds the same amount of General Fund to the Child Welfare program budget within the Department of Human Services.
- Eliminates the \$3,972,118 special purpose appropriation to the Emergency Board for funding the second year of the biennium for the Chief Education Office. This bill does appropriate General Fund for the full biennium for the Chief Education Office. The Office is set to sunset at the end of the current biennium.
- Reduces the special purpose appropriation for the Department of Forestry for fire protection expenses by \$2.0 million in conjunction with a corresponding General Fund appropriation to the Department of Forestry for emergency firefighting costs during the 2017 fire season.
- Establishes a \$650,000 special purpose appropriation for the Department of Revenue for potential position reconciliation costs with the priority assigned to those in the Property Tax Division.
- Establishes a \$2,000,000 special purpose appropriation for the Oregon Health Authority for rate increases for certain residential mental health service providers.
- Establishes a \$1,656,115 special purpose appropriation to be allocated to the Secretary of State for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. The appropriation is available to reimburse eligible costs that were not reimbursed through a similar appropriation made directly to the Secretary of State for this purpose in this bill.
- Establishes a \$300,000 special purpose appropriation for Department of Human Services to increase access to ventilator-assisted services in nursing facilities.

- Establishes a \$30 million special purpose appropriation for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include changes to caseloads based on future forecasts, the agencies' ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties or repayments, federal law or funding changes, and legal costs.
- Establishes a new \$2.5 million special purpose appropriation for the Department of Human Services to access for the Child Welfare program as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce stability, and help foster families.

If remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2018, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$1.0 million for the Oregon Department of Forestry for the purpose of eradication efforts of the European lineage (EU1) of *Phytophthora ramorum*, the invasive, non-native, pathogen that causes the sudden oak death (SOD) disease in tanoak and possibly damages or kills certain conifer tree species. The Oregon Department of Forestry (ODF) may request allocation of the reservation from the Emergency Board if all other sources of funding supporting SOD eradication efforts have been expended and the agency evidences that additional funding will result in a demonstrative reduction in the incidence or spread of the pathogen in Oregon.

Adjustments to 2017-19 Agency Budgets

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved a one-time \$438,465 General Fund appropriation to restore a reduction to the CASA Volunteer Program that was transferred temporarily to the Department of Administrative Services (DAS) by HB 2600 (2017) and increased the Other Funds expenditure limitation by \$170,000 for the same program to accommodate payments to local CASA programs that are eligible to receive federal Title IV-E monies transferred to DAS by the Department of Human Services (DHS).

A one-time \$2.5 million Other Funds expenditure limitation increase was included for the Office of the State Chief Information Officer to support acquisition of fiber assets in partnership with Oregon State University for the establishment of a new core fiber network to support state agencies and Oregon's research universities through the "OregonFIBER" partnership. This expenditure will enable the establishment of a new public statewide core network spanning more than 2,200 miles with speeds up to 100 Gbs. In addition, the Other Funds expenditure limitation

for the State Data Center (SDC) was increased by \$779,157 on a one-time basis to pay the costs associated with moving the Oregon Youth Authority's (OYA) information technology assets into the SDC.

Technical budget adjustments necessary to finalize the consolidation of IT security positions started in the 2017-19 adopted budget for DAS were also approved. These adjustments included decreasing Other Funds expenditure limitation for the State Data Center by \$288,399 and one position (1.00 FTE), with a corresponding increase in the Office of the State Chief Information of \$288,399 Other Funds expenditure limitation and one position (1.00 FTE).

The Subcommittee approved an Other Funds expenditure limitation increase of \$132,524 in the Chief Operating Office for an economist position (0.63 FTE) dedicated to working on forecasting revenues from the sale of cannabis products and to produce the annual forecast on the supply of clean fuels. The Departments of Environmental Quality and Transportation will contribute two-thirds of the cost of the position and the Oregon Liquor Control Commission will provide the remaining one-third of the position funding for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The Subcommittee also approved the transfer of an IT procurement position from DHS to DAS Enterprise Goods and Services by increasing the Other Funds expenditure limitation by \$152,247 and establishing one position (0.63 FTE). DHS will continue to pay for the position for the remainder of the 2017-19 biennium, with the understanding the ongoing cost of the position will be proposed for funding through DAS rates in the 2019-21 biennium.

The following one-time Other Funds expenditure limitation increases were approved for Enterprise Asset Management for the following purposes:

- \$6,250,000 for infrastructure improvements at the Mill Creek Corporate Center. Infrastructure improvements at the Center are necessary for parcels to be sold and developed. These improvements are paid for with proceeds from land sales at the Center.
- \$1,375,000 Other Funds expenditure limitation increase for six limited duration construction manager positions established in the 2017-19 legislatively adopted budget to oversee deferred maintenance projects funded through the Capital Projects Fund. At the time the budget was adopted, DAS thought the positions could be paid for using expenditure limitation from each project. Since then the Department determined that the positions should be supported through standalone Other Funds expenditure limitation for personal services.
- \$860,000 to secure and maintain the Hillcrest (\$550,000) and North Coast (\$310,000) Youth Correctional Facilities. Both facilities were transferred to DAS by OYA as surplus property. DAS will start the process of disposing of both properties in the current biennium, however, it is likely that final disposition will not occur until the 2019-21 biennium.

House Bill 5201 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project;
- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of a program to provide affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the remainder of the 2017-19 biennium to document progress in meeting the program's objectives of providing affordable housing for low to moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment;
- \$1,000,000 for disbursement to the City of Maupin for a new Civic Center that will replace the current library and City Hall;
- \$1,000,000 for disbursement to the Port of Umatilla for a new facility to house the Hermiston Chamber of Commerce;
- \$500,000 for disbursement to the City of Maupin to complete a fiber project;
- \$300,000 for disbursement to the City of Milwaukie for expansion of the Ledding Library;
- \$300,000 for disbursement to Athena's Gem, Inc for transforming the Gem Theater property into a regional art center;
- \$200,000 for disbursement to Benton County for a ranked choice voting pilot project;
- \$100,000 for disbursement to Harney County for a study of the Silvies River and its drainages.

The Subcommittee added \$3,058,514 Other Funds expenditure limitation for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for disbursement to Trillium Family Services for construction of a secure adolescent inpatient facility at the Trillium Children's Farm Home. The Subcommittee also approved an Other Funds expenditure limitation increase of \$2,050,587 for one-time cost of issuance and special payments associated with the disbursement of proceeds from the sale of \$2,000,000 in lottery bonds for disbursement to DePaul Treatment Centers for construction of a new treatment facility. The lottery bonds for both projects are authorized in Senate Bill 5702. There is no debt service allocated in the 2017-19 biennium for these sales, as the bonds will not be sold until the spring of 2019. Debt service for 2019-21 is estimated at a total of \$864,212 Lottery Funds per biennium.

The Subcommittee approved a one-time \$1,435,000 General Fund appropriation to support operations of a Carbon Policy Office to be housed temporarily in the Department of Administrative Services. The Office will be staffed by four limited duration positions (2.32 FTE); the Governor's Carbon Policy Advisor; a Climate Policy Manager, a Project Manager, and a support staff position. The approved one-time funding includes \$650,000 for studies to examine the following areas: an economic impact analysis of a cap and trade program on Oregon's jobs and economy, leakage risk of emission intensive, trade exposed industries (EITEs); and carbon sequestration.

Office of the Governor

The Subcommittee increased the General Fund appropriation by \$222,022, and added one full-time education policy advisor position (0.50 FTE). The policy advisor position is classified as a Principal Executive/Manager G.

The Subcommittee also established a one-time \$230,772 General Fund appropriation and one limited-duration full-time Principal Executive/Manager E position (0.63 FTE), to serve as a census coordinator. The employee will coordinate state efforts to ensure an accurate census count in the federal 2020 Census. The Office is expected to request re-establishment of the position for an additional eighteen-month period in the 2019-21 biennium Governor's recommended budget.

Finally, the Subcommittee adjusted the Office budget to reflect the transfer of the Oregon Volunteers Commission for Voluntary Action and Service (Oregon Volunteers) to the Higher Education Coordinating Commission. House Bill 4163, the 2018 session program change bill, transfers the Oregon Volunteers program from the Office of the Governor to the Higher Education Coordinating Commission, effective July 1, 2018. The Subcommittee increased the General Fund appropriation for Oregon Volunteers by \$50,000, decreased the Federal Funds expenditure limitation for Oregon Volunteers by \$3,337,261, and decreased the position authorization by 0.50 FTE to reflect the transfer out of the program Director position in the middle of the biennium. The corresponding adjustments to the Higher Education Coordinating Commission are described in that section of the budget report.

Oregon Liquor Control Commission

In total, 17 permanent positions (11.34 FTE) and \$4.3 million Other Funds expenditure limitation are included for the Oregon Liquor Control Commission (OLCC). The limitation and positions are for the following issues:

- \$197,175 and one position (0.67 FTE) to serve as a Chief Information Officer at a Principal Executive Manager F level to manage, plan, implement, and upgrade the agency's disparate systems related to agency administration and regulation of alcohol and cannabis.
- \$180,000 related to increases in the agency's software licensing, maintenance, and support costs.
- \$300,000 for preliminary business case and project planning for a new online privilege tax payment and reporting system, as required by HB 2150 (2017 Session).
- \$51,122 to extend a contracted position via interagency agreement with the Oregon Health Authority that provides Geographic Information Systems (GIS) analysis to support OLCC licensing and registration information.
- \$960,000 for payments of monthly access and user fees attributable to medical marijuana registrants required to use the Cannabis Tracking System under the provisions of SB 1057 (2017 Session).
- Thirteen additional regulatory specialist positions (8.67 FTE) and an associated \$2,145,992 for OLCC responsibilities for investigations and inspections related to medical marijuana under the provisions of SB 1057. This amount assumes an estimated 2,000 medical marijuana registrants for the remainder of the 2017-19 biennium.
- Three positions (2.00 FTE) -- a Compliance Specialist 3, a Compliance Specialist 1, and an Administrative Support Specialist 1 -- and \$474,672 for additional administrative support in the marijuana program to prevent backlogs, develop and refine licensing and compliance protocols, train investigators, and review work for accuracy and consistency.

Public Employees Retirement System

The Subcommittee approved an increase of \$80,000 Other Funds expenditure limitation for the Compliance, Audit, and Risk Division and a pension and healthcare independent actuarial review. A review confirms the reasonableness and consistency of the agency's consulting actuarial firm's valuation. This is an industry best practice; the last time such a review was undertaken was in 2009. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The bill includes an increase of \$176,661 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager E position (0.67 FTE) for an information security and risk officer position, with the instruction that the position be filled with a person professionally credentialed in information security and risk. In January of 2016, the Public Employees Retirement System (PERS) received an information security program review from an independent security consultant. The review identified numerous information security and other vulnerabilities. The executive and legislative branches of government directed PERS to undertake a comprehensive effort to remediate security vulnerabilities and standup programs for cybersecurity, disaster recovery, and business continuity, which is currently underway. The security and risk officer position will help facilitate this effort. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Subcommittee approved a \$487,174 Other Funds expenditure limitation increase for the Information Services Division and two permanent full-time positions, an Information Systems Specialist 6 and an Information Systems Specialist 7 (a total of 1.34 FTE). The Legislature, in 2017, enacted SB 90, which permanently reassigned responsibility for information technology security for most state agencies to the Department of Administrative Services, Office of the State Chief Information Officer. The two positions at PERS that were reassigned had duties primarily related to network operational activities rather than just information security. The agency has had to contract with a private vendor for these services at a cost of \$206,000, which has proven more expensive than restoring the two positions. The Subcommittee approved the \$206,000 on a one-time basis. Revenue transfers from earnings on invested funds will be used to pay for these expenditures.

The Oregon Investment Council (OIC) voted to move the Individual Account Program (IAP) to a target-date fund solution beginning January 2, 2018. This is an age-based approach that moves a member's IAP assets into an increasingly conservative investment portfolio. This mandatory change is expected to lower a PERS member's defined contribution benefit, and provides for no member choice to make individual investment decisions. A one-time \$200,000 Other Funds expenditure limitation increase was approved as a first installment to pay for expenditures that the agency has had to make to conform to the OIC decision.

Two technical adjustments were approved to move the State Government Service Charge and Attorney General line-items from the Compliance, Audit, and Risk Division to the Central Administration Division and the agency's Deputy Director position from the Operations Division to the Central Administration Division. This position was mistakenly moved as part of a reorganization plan approved by the Legislature in 2017. The agency-wide impact of these two adjustments nets to zero.

Department of Revenue

The Subcommittee approved a combined increase of \$2,380,791 Other Funds expenditure limitation for the Administration and Business Divisions, a \$497,420 decrease for the Core Systems Replacement program, and establishment of 13 permanent full-time positions (5.59 FTE), and 30 limited duration positions (9.38 FTE) for the implementation of HB 2017 (2017), a comprehensive transportation initiative which relies on the establishment of four new taxes. The Department of Revenue (DOR) requires supplemental funding over what was already included in the 2017-19 adopted budget for communications and outreach, information technology, return and payment processing, collections, compliance, and customer assistance. Revenue to support these expenditures will come from gross transportation tax receipts. The Legislature in 2019 will re-evaluate the ratio of electronic vs. manual filing of the payroll transit tax and the long-term need for positions. A one-time increase of \$50,000 Other Funds expenditure limitation was also approved for the Administration Division for costs related to the implementation of HB 2017. This funding is for the Processing Center Modernization project and the electronic imaging of paper documents; revenue to support this expenditure is from transportation taxes. The reduction to the Core Systems Replacement program budget of \$497,420 Other Funds expenditure limitation is to account for final contract savings.

An increase of \$1,787,696 Other Funds expenditure limitation and 11 permanent full-time positions (5.79 FTE) was established for the implementation of SB 1067 (2017), a measure to reduce and control future government costs. One element of this measure was to centralize most debt collection activity in state government within DOR. As a result, DOR requires funding for additional staff and to pay for information technology needs to manage the increase in debtor accounts. A fee will be charged to debtors to offset the cost.

An increase of \$377,227 General Fund and \$94,427 Other Funds expenditure limitation was approved for the implementation of SB 254 (2017), which requires financial institutions to participate in a data match program with DOR. Financial institutions compare a list of delinquent debtors with the names of account holders. If a match is found, DOR may administratively garnish the debtor's account. Funding is required for the initial setup as well as ongoing costs to pay financial institutions for data matching and vendor service fees. The Department of Administrative Services is directed to unschedule \$377,227 General Fund, which may be rescheduled based upon actual costs incurred by DOR.

The Subcommittee approved a decrease of \$604,613 General Fund and \$52,575 Other Funds for services and supplies expenditures as a result of savings in the Processing Center Modernization project and a re-estimation of State Data Center charges.

A one-time increase of \$604,613 General Fund and \$52,575 Other Funds expenditure limitation and the establishment of a limited duration Operations and Policy Analyst 4 in the Director's Office, two limited duration Accountant 4 positions, and one limited duration Fiscal Analyst 3 position in the Finance Unit were approved (2.42 FTE). These resources are to address the following issues: (a) any Financial Management Review findings, comprehensive external financial audit findings; (b) Secretary of State financial audit(s) findings; (c) alignment of agency

operations with state budget and accounting systems; (d) transition to the use of the state’s payroll system; (e) revamping of the cost allocation system; and (f) support for 2019-21 budget development activities.

The Subcommittee approved the following position reclassification changes, abolishments, and establishments related to the post-implementation of the Core Systems Replacement (CSR) project and Research Sections activities. The Department is able to self-fund this action by moving General Fund and Other Funds between programs, resulting in a net reduction of 6 positions (4.97 FTE). The following position actions were approved: reclassification of a Tax Audit 2 to an Operations and Policy Analyst 3; Tax Audit 2 to an Operations and Policy Analyst 3; an Administrative Specialist 1 to an Operations and Policy Analyst 3; an Operations and Policy Analyst 1 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; an Information Specialist 4 to an Operations and Policy Analyst 3; and the establishment of two Economist 4 positions. Additional funding for these changes comes from the abolishment of: one Administrative Specialist 2, two Office Specialist 1 positions, one Office Assistant 1, one Information Systems Specialist 3, one Office Specialist 2, and two Revenue Agent 1 positions. The six Operations and Policy Analyst 3 positions are to be assigned to the Administrative Services Division and Project Management Office and will resolve CSR issues by serving as an interface between operating programs, information technology staff, and the CSR vendor. The two Economist 4 positions are to be assigned to the Administrative Services Division and the Research Section to provide internally-focused CSR research for agency management and performance purposes.

The bill includes an increase of \$928,651 General Fund and \$192,204 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (4.51 FTE) and 27 seasonal full-time positions (3.29 FTE). At the direction of the Legislature, the Department of Administrative Services, Chief Human Resources Office undertook a review of DOR’s personnel policies and DOR internally reviewed positions from the budget perspective. These reviews identified numerous misalignments of human resource policy and practice, as well as positions being either: (a) unbudgeted; (b) double-filled; (c) underbudgeted; (d) misclassified; (e) a result of budgeting errors; or (f) critically needed for financial management purposes. The following table reflects the actions to remedy most of these issues and achieve needed alignment with the legislatively approved budget:

Category	General Fund	Other Fund	Position	FTE
Financial Management positions	\$220,327	\$20,646	2	1.33
Misclassifications/Reclassifications	(\$6,252)	(\$3,647)	<1>	<0.49>
Unbudgeted Positions	\$98,243	\$12,738	1	0.50
New Positions - Permanent Full-time	\$227,097	\$16,034	5	1.50
New Positions - Seasonal Full-Time	\$353,347	\$30,726	27	3.29
Unbudgeted Full-time Equivalent	\$9,268	\$8,359	--	0.25
Other Adjustments	\$26,621	\$107,347	--	1.42
Total	\$928,651	\$192,204	34	7.80

With this realignment, DOR should now return to relying upon the regular administrative process for rectifying any remaining position misalignments. The Legislature can expect that prior to the start of the 2019-21 biennium, DOR will be able to have positions: (a) correctly classified in the state's human resource and budget applications; (b) properly assigned to the correct program and subprogram; (c) appropriately funded, by revenue source, and fund-type; (d) correctly budgeted in the state's budget system; and (e) appropriately expensed in the state's payroll and accounting systems.

A special purpose appropriation to the Emergency Board in the amount of \$650,000 was approved for additional position adjustments, with the priority being given to those in the Property Tax Division. Systemic financial management and funding issues within this Division have remained unaddressed for multiple biennia. Action to address these issues had to be deferred once again due to the lack of complete and accurate financial information. The Department's request for an allocation from the special purpose appropriation will need to be based upon a comprehensive plan to permanently address the systemic issues within the Property Tax Division. The Department of Administrative Services is directed to unschedule \$339,034 General Fund in the Property Tax Division related to compensation plan changes. The funds may be rescheduled as part of the Department's submission of a comprehensive plan.

The Subcommittee approved an increase of \$184,140 Other Funds expenditure limitation and the establishment of one permanent full-time Principal Executive Manager G position (0.50 FTE) to serve as the agency's Collections Administrator and, eventually, as the Collections Division Administrator once the division is formally established next biennium. DOR is directed to move the Other Agency Accounts Section in the Business Division into a new Summary Cross Reference Program beginning with the 2019-21 biennium.

In addition, the Subcommittee directed the Department to report to the Legislature in 2019 on the following:

- A feasibility study, as directed by a budget note in SB 5535 (2017), related to the establishment of a collections division.
- Report on what collection functions were consolidated under SB 1067 (2017), from which agencies, and identify which agencies were exempt from consolidation and why. The Department is also to prepare a detailed revenue estimate, by agency and fund-type, for SB 1067 (2017) and those agency accounts subject to consolidation.
- Report on the agency's use of private collection firms and private collection firm's rates as compared to the agency's internal collection activities and rates.

The Subcommittee approved an increase of \$524,929 General Fund and \$10,713 Other Funds expenditure limitation and the establishment of seven permanent full-time positions (2.92 FTE) for a remote customer service call center.

Secretary of State

The Subcommittee established a one-time \$1,663,885 General Fund appropriation for reimbursement of Elections Division and county costs of conducting the January 2018 Special Election. These costs were not previously budgeted. The funds will reimburse costs documented as of

February 7, 2018, including \$353,922 of Elections Division expenditures, and \$1,309,963 for county costs that will be distributed to twenty-four counties. The appropriation is approved on a one-time basis and will be phased out in the agency's 2019-21 biennium budget request. The reimbursable costs of the special election are expected to total approximately \$3.32 million. The Secretary of State may request reimbursement for remaining costs from a special purpose appropriation to the Emergency Board included in the bill for this purpose.

The Subcommittee increased the General Fund appropriation for the Elections Division by \$257,306, and decreased the Federal Funds expenditure limitation by \$42,616, to finance printing and distribution of Oregon Motor Voter mailers required under state law. The funding will allow for continued distribution of notifications and postage-paid return envelopes to persons about to be registered to vote under the Oregon Motor Voter program, with instructions on how to opt-out of voter registration, and how to affiliate with a political party. The Federal government has advised that the Federal Funds previously budgeted are ineligible to be applied for this purpose. The Subcommittee also increased the General Fund appropriation for the Administrative Services Division by \$156,357, and established one full-time Information Systems Specialist 8 position (0.63 FTE), to support operational resilience and cyber security capabilities.

The Subcommittee increased the Other Funds expenditure limitation for the Administrative Services Division by \$139,367, and established one limited-duration full-time Training and Development 2 position (0.63 FTE) in the Office's Human Resources Division. The expenditure limitation increase is provided on a one-time basis and will phase out in the development of the Office's 2019-21 current service level budget. The Secretary may request reestablishment of the position as a permanent position in the 2019-21 biennium agency request budget.

Finally, the Subcommittee approved two technical adjustments to the agency budget. The Subcommittee transferred \$347,900 General Fund from the Elections Division to the Administrative Services Division to correct the impact of the phase-out of one-time funding for the Election Night Reporting System. The Subcommittee also reallocated funding for state government services charges, decreasing General Fund appropriations by a total of \$32,651, decreasing Other Funds expenditure limitations by a total of \$172,854, and increasing the Federal Funds expenditure limitation by \$160,505.

State Treasurer

The Subcommittee approved an increase of \$1.8 million General Fund for services and supplies for the Oregon Retirement Savings Board (ORSB), which brings the 2017-19 approved budget to \$4 million General Fund. The supplemental increase is to pay for outreach and marketing. A General Fund appropriation continues to be required to fund the ORSB's operating expenses until sufficient Other Funds revenue can be generated to support the Board. General Fund expenditures are to be repaid with future administrative fees. A current accounting of the loan for the 2015-17 biennium and the 2017-19 biennium, if this request is approved, totals \$5.3 million. At present, there is no identified timeline for the repayment of this loan, which is dependent upon a level of program participation large enough to generate fee revenue to both operate the ORSB and repay the state's General Fund loan.

The Subcommittee also directed the State Treasury to report to the Interim Joint Committee on Ways and Means or the Emergency Board in May 2018 on investment expenses related to the Oregon Public Employees Retirement Fund.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in the Federal Funds expenditure limitation for the Department of Consumer and Business Services (DCBS) of \$810,000 is included in the bill for the Senior Health Insurance Benefit Assistance program (SHIBA) providing outreach, education, and financial support to seniors to maximize their Medicare benefits. The program is funded through several federal grant programs including the Safety and Health Investments Projects (SHIP) program, the Medicare Improvements for Patients and Providers Act (MIPPA), and the Senior Medicare Patrol (SMP) program. The additional expenditure limitation allows DCBS to expend federal amounts received that were in addition to those amounts originally anticipated in the agency's budget.

The Subcommittee approved a one-time only increase in the Federal Funds expenditure limitation for DCBS of \$1,157,514 and authorized the establishment of a limited-duration position (0.67 FTE) in conjunction with a federal grant award from the U.S. Department of Health and Human Services (DHHS) for the planning and implementation of health insurance market reforms through the Health Insurance Enforcement and Consumer Protections (HIECP) grant program. The grant will be used to fund a limited-duration Market Conduct Field Examiner position and to replace up to 10% of the existing funding for three market Analyst positions and a Grant Coordinator position at a total cost of \$281,261 in the 2017-19 biennium. The savings in Other Funds for the existing positions will be recognized in the program's fund balance. DCBS has budgeted \$876,252 of the remaining grant funding for contracted services to provide consulting services by experienced clinicians with pharmaceutical expertise to review formularies and create standard operating procedures to ensure form filing reviewers can accurately review formularies and related documentation submitted by insurers.

An increase in the Other Fund expenditure limitation for DCBS of \$118,392 was approved to reclassify positions in the Workers' Compensation Division and the Division of Financial Regulation. The change impacted three positions in total and each of the reclassification requests were reviewed and approved by the Department of Administrative Services, Chief Human Resources Office.

Bureau of Labor and Industries

Other Funds expenditure limitation in the amount of \$275,000 is included, and 0.50 FTE added to an existing position on a limited duration basis, for the Bureau of Labor and Industries (BOLI) related to a grant award for apprenticeship expansion and diversification. The grant was awarded to the Higher Education Coordinating Commission (HECC) in August 2016, which will pass funding through to BOLI to execute its responsibilities per the grant application. Those responsibilities include data base improvements, a searchable web application for

apprenticeship records review, cultural competency training, and months added to an existing Apprenticeship Representative position, which serves as a liaison between BOLI and other workforce partners. At its September 2017 meeting, the Interim Joint Committee on Ways and Means recommended the additional expenditure limitation and the addition of twelve months (0.50 FTE) on a limited duration basis to the position; the performance period of the grant is not anticipated to extend beyond the 2017-19 biennium.

Health-Related Licensing Boards

The Subcommittee approved an increase in Other Funds expenditure limitation of \$24,000 for the Occupational Therapy Licensing Board for conducting fingerprint background checks on new applicants.

The Subcommittee approved an increase of \$131,158 Other Funds expenditure limitation and the establishment of a permanent half-time Investigator 2 position (0.31 FTE) for the Board of Speech-Language Pathology and Audiology to address the Board's costs related to investigations. Included in the \$131,158 increase is \$42,587 for personal services, \$3,571 services and supplies, \$60,000 for professional services, and \$25,000 for Attorney General costs.

An increase of \$46,111 Other Funds expenditure limitation is included for the Veterinary Medical Examining Board for costs related to the veterinary facility inspection program established by HB 2474 (2015). The increase in limitation will be used to fund the cost of the full-time inspector position at a salary level higher than the budgeted step 2 and includes services and supplies for travel and per diem costs.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee increased Lottery Funds by a total of \$1,500,000, to provide one-time support for three programs: \$500,000 was provided for the City of Warrenton to finance the rebuilding of a dock destroyed by fire; \$500,000 was provided for the Port of Cascade Locks to finance infrastructure and business recruitment at the Port's Business Park; and \$500,000 was provided for deposit into the Local Economic Opportunity Fund, to assist community economic resilience planning.

The Subcommittee also transferred \$1,250,000 of Lottery Funds expenditure limitation from the Strategic Reserve Fund program to the Oregon Growth Fund. The Lottery Funds expenditures for the Oregon Growth Fund are approved on a one-time basis and will be phased out in the development of the agency's 2019-21 biennium current service level budget. The Oregon Growth Board will utilize the Oregon Growth Fund moneys as allowed to increase capital to the state's early-stage small businesses.

Other Funds expenditure limitation of \$642,194 was approved for repairing and improving docks owned by the Port of Brookings Harbor. Lottery bonds were approved to finance this project in the 2017 session, but because of an error, expenditure limitation of the bond proceeds

was not added to the agency budget. This additional Other Funds expenditure limitation corrects this error and permits the agency to distribute the bond proceeds, which are expected to be issued in the spring of 2019. The Federal Funds expenditure limitation was increased by \$703,125 to accommodate expenditure of federal grants awarded under the State Trade Expansion Program.

Employment Department

Other Funds expenditure limitation of \$5,574,000 and 22 limited duration positions (19.25 FTE) are added to the 2017-19 budget for the Oregon Employment Department (OED) related to a grant received to fund enhanced employment services to Supplemental Nutritional Assistance Program eligible customers. OED will contract with the Department of Human Services to provide these services to their customers. Funding and FTE are not assumed to be included in calculations for service delivery in subsequent biennia.

Housing and Community Services Department

A General Fund appropriation in the amount of \$5,000,000 was added as a one-time enhancement to the 2017-19 legislatively approved budget for the Housing and Community Services Department for homeless shelter capacity and homelessness prevention services provided through the Emergency Housing Account Program. This additional funding is not intended to go through the Department's regular funding formula, but instead will be distributed as follows:

- Multnomah County: \$2,373,351
- Lane County Human Services Division: \$498,399
- Central Oregon Neighborhood Impact: \$319,485
- Clackamas County Mobile Housing Services: \$782,107
- Jackson County Community Action Agency (ACCESS): \$228,202
- Options for Homeless Residents of Ashland: \$35,000
- Mid-Willamette Valley Community Action Agency for additional shelter efforts outside of Salem: \$50,000
- Community Connection of Northeast Oregon, Inc: \$141,483
- Washington County Community Action: \$571,973

This amount is intended for the 2017-19 biennium only, and is not intended to factor into calculations of future, ongoing service levels. The following budget note was included.

Budget Note:

The Housing Stability Council, in alignment with preliminary findings from the Statewide Housing Plan, shall make recommendations to the Director of Oregon Housing and Community Services about how to prioritize funding for the Emergency Housing Account and the State Homeless Assistance Program to ensure that funds are being spent as efficiently and effectively as possible.

At a minimum, the Council shall consider how the use of funding incentivizes regionally and nationally recognized best practices, and outcome oriented strategies, to create a more effective system to prevent and reduce homelessness.

The Director shall present recommendations to the Legislature by February 28, 2019.

A one-time General Fund appropriation in the amount of \$200,000 was included for costs related to creating a youth shelter for unaccompanied minors in Salem.

Due to an oversight, Other Funds expenditure limitation in the Housing and Community Services Department 2017-19 legislatively adopted budget was insufficient to accommodate the transfer of General Fund that is spent by the Department as Other Funds. Technical adjustments are included to increase other funds expenditure limitation, attributable to 2017-19 General Fund support for the following HCSD programs:

- Emergency Housing Assistance program: \$18,200,000
- Rent Guarantee Program: \$125,000
- Wildfire Damage Housing Relief program: \$150,000

Lottery Funds expenditure limitation in the amount of \$1,150,000 was added on a one-time basis to the Housing and Community Services Department budget pursuant to a plan presented by the Housing and Community Services Department and the Oregon Department of Veterans' Affairs. The agencies were directed via budget note to present a plan to utilize \$1,150,000 of Lottery Funds associated with the passage of Measure 96, allocated during the 2017 session to the Housing and Community Services Department for veterans' homelessness and housing issues. The expenditure limitation will be utilized to develop a by-name registry of homeless veterans in selected communities, a limited duration veteran homelessness integrator position (0.63 FTE) to serve as designated staff in assisting communities that develop the by-name registry, development of new affordable housing units for veterans, and funding for eligible veterans that need improvements or special accommodations to homes they own. A total of \$350,000 in Lottery Funds expenditure limitation was approved for emergency housing assistance services to veterans during the 2017 legislative session, also considered one-time.

Oregon Department of Veterans' Affairs

The Subcommittee approved increasing Federal Funds expenditure limitation by \$500,000 for transportation of veterans' in highly rural areas, with the understanding that the Department of Administrative Services will unschedule the limitation increase until the Oregon Department of Veterans' Affairs (ODVA) has been notified that its application for the federal FY2018 Highly Rural Transportation Grant has been successful. ODVA received authorization from the interim Joint Committee on Ways and Means to apply for the FY2017 Highly Rural Transportation Grant and to continue to apply for future annual renewal grants. The increase results in total Federal Funds expenditure limitation of \$1 million, which will accommodate ongoing receipt and disbursement of the annual \$500,000 grants.

Lottery Distributions to Counties for Economic Development

The Subcommittee approved the following actions relating to the distribution of Lottery Funds to counties for economic development. Following the last quarterly transfer of Oregon State Lottery revenues to counties each biennium, the Joint Committee on Ways and Means shall compare the amounts transferred to each county during the biennium to the amounts that would have been transferred to each county during the biennium pursuant to ORS 461.547. The Committee shall review the impact of adjusting the amounts that were transferred to the amounts that would have been transferred pursuant to ORS 461.547 on the state budget and on the ability of the counties to accommodate any funding reductions.

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$70,961,313 General Fund and an increase of \$70,961,313 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. Overall, there is no net change from the total \$8.2 billion provided in the 2017-19 legislatively adopted budget.

Department of Education

The Subcommittee approved additional Other Funds expenditure limitation of \$39,312,315 for the Oregon School Capital Improvement Matching program in the Oregon Department of Education (ODE). This amount represents the estimated proceeds available for the program from bonds issued during the 2015-17 biennium for distribution during 2017-19. This amount was inadvertently not included in the 2017-19 budget for ODE. An increase in Other Funds expenditure limitation of \$750,000 is also included for funding received through an interagency agreement with the Department of Human Services for child care worker professional development.

An increase of \$1,980,708 General Fund and 14 positions (7.72 FTE) were approved for the Office of Child Care in the Early Learning Division to address safety and quality issues in the child care system, as well as to provide funding for testing of lead contamination in drinking water in child care facilities. Three Compliance Specialist 2 positions (1.62 FTE) are added to reduce the caseloads for existing staff who currently face caseloads of 1 inspector to 150 facilities, which is significantly above the suggested ratio of 1 to 50. Another three Compliance Specialist 3 positions (1.74 FTE) are added for providing training to licensing staff, reviewing findings of enforcement actions, leading case reviews, and reducing caseloads. Three management positions were also approved -- a Principal Executive/Manager E (0.58 FTE) for a Licensing Manager, a PEM D (0.54 FTE) for a regional manager in Medford, and a PEM C (0.54 FTE) for a Background, Intake and Customer Service manager. The Subcommittee also approved five limited duration Compliance Specialist 2 positions (2.70 FTE) for a pilot program in collaboration with the Department of Human Services (DHS). This pilot program will provide teams of ODE and DHS staff to jointly investigate neglect and other cases

that take place in a child care facility. Total funding of \$1,740,912 General Fund will support these positions and associated costs. The remaining \$239,796 is to offset the cost of testing drinking water for lead contamination in child care facilities.

The Subcommittee approved a one-time General Fund appropriation of \$250,000 for a grant to the Salem-Keizer Education Foundation to assist in the funding for the Mike McLaran Center for Student Success which provides a variety of services for students of the Salem Keizer School District. The Center provides services relating to: (1) college preparation and awareness; (2) career exploration and exposure; (3) academic supports like tutoring and mentoring; and (3) social supports.

Budget Note:

The Oregon Department of Education is instructed to use one-time funding from the Network for Teaching and Learning to provide up to \$100,000 to support the Civic Scholars program under HB 2955 (2015) for the annual Oregon Civics Day for Teachers for the 2018-19 school year. This program provides ongoing professional development for civics teachers across the state.

Budget Note:

Before disbursing any matching funds from the Connecting Oregon Schools Fund to provide schools with broadband access, the Oregon Department of Education shall consult with the Office of the State CIO in order to prioritize the disbursement of matching funds so as to leverage existing public fiber assets to the greatest extent possible. The Oregon Department of Education shall provide a report on the disbursement of funds to the Joint Committee on Information Management and Technology during the first Legislative Days after the disbursement of funds. The report shall identify the schools benefitting from the matching funds, the status of any broadband deployments, the broadband speed available per user, and the extent to which the disbursements leverage existing public fiber.

Higher Education Coordinating Commission

The Subcommittee approved a net increase of \$65,049 General Fund for Higher Education Coordination Commission (HECC) operations to fill budget gaps related to Enterprise Technology Services (ETS) charges and funding for Client Services from the Department of Administrative Services (DAS). At the end of the 2017 legislative session, HECC had not yet received a firm estimate of the increased ETS charges resulting from the required move of post-secondary related data systems to the ETS servers. Now a firm estimate is known resulting in a \$263,275 shortfall in the HECC operations budget. The second shortfall is due to reducing the HECC operations budget twice for DAS Client Services charges as the agency hired staff to perform payroll and human resources functions formerly provided through DAS Client Services, leaving a \$161,774 General Fund gap in the budget. Also related to this second item is an \$11,030 increase in Other Funds expenditure limitation and \$198,541 increase in Federal Funds expenditure limitation. The combined \$425,049 General Fund budget hole is largely offset by \$360,000 of savings for Open Education Resources (HB 2729; 2017 Session) that are no longer required; the net result is the need for the \$65,049 General Fund.

The Subcommittee also approved continuation of nonlimited authority to HECC to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. HECC has approximately \$31 million in bond proceeds from 2013-15 issuances that are expected to be disbursed during the 2017-19 biennium. An increase of \$1,219,645 in Other Funds expenditure limitation was also approved for HECC for the issuance costs of general obligation and Lottery bonds sold for public universities. These include XI-G, XI-Q, XI-F, and Lottery bonds.

A \$250,000 General Fund appropriation to HECC was approved for the Oregon Volunteers Commission for Voluntary Action and Service program. The primary program administered by this Commission is AmeriCorps which requires a state match for administrative costs. This program is currently in the Governor's Office and is being transferred to HECC effective July 1, 2018. Six positions (2.25 FTE) are established in HECC including three full-time positions -- Director (0.50 FTE), a Program Analyst 2 (0.50 FTE), Administrative Specialist 1 (0.50 FTE); and three part-time positions -- Accountant 2 (0.25 FTE), Procurement Specialist 2 (0.25 FTE), and Administrative Specialist 1 (0.25 FTE). An increase in Federal Funds expenditure limitation of \$3,606,774 was also approved for the federally funded program administrative costs and for the AmeriCorps grants for the second year of the biennium. A General Fund appropriation of \$50,000 was approved for the Governor's Office to provide sufficient state match for the first year of the biennium, as well as a decrease in Federal Funds expenditure limitation of \$3,337,261 to reflect the transfer of the program to HECC in the second year of the biennium.

Two one-time appropriations were approved through HECC for public universities. The first is a \$250,000 General Fund investment for a Portland State University/Oregon Health and Science University Center for Violence Prevention Research, Education, and Practice. The work of the Center is to research identifying causal factors and other social determinants of health that are linked to various health conditions and dangerous outcomes (e.g., abuse or motor vehicle accidents), distribution of culturally and geographical appropriate best practices, and improved public awareness. Funding is to be distributed to the hospital operations component of the Oregon Health and Science University. The second appropriation of \$3,000,000 General Fund is to provide a portion of the match for federal funds for a project at Oregon State University's Northwest National Marine Renewable Energy Center (NNMREC). The project is the Pacific Marine Energy Center South Energy Test Site which is a wave energy test site off the Oregon Coast. An \$800,000 General Fund appropriation was provided in 2016 as part of the match for the first \$5 million in federal funds for this project; this \$3.0 million will help secure the remaining \$35.0 million in federal funds. An additional \$1.6 million state contribution may be required for the 2019-21 biennium for the project.

Debt service on outstanding Article XI-F (1), Article XI-L, and Article XI-G general obligation bonds issued for the benefit of the Oregon Health and Science University (OHSU) is transferred from the Department of Administrative Services (DAS) to the Higher Education Coordinating Commission (HECC). HB 4163 includes statutory changes necessary for the transfer, including the requirement that HECC request General Fund debt service on outstanding OHSU Cancer Challenge Article XI-G bonds and that HECC may enter into agreements with OHSU related to debt service payments. The amount of the transfers reflects a May 1, 2018 effective date. Debt service in DAS's budget for OHSU is reduced by \$11,785,250 General Fund (XI-G bonds) and \$21,346,063 (XI-F and XI-L bonds). The debt service budget for HECC is increased by \$11,760,817

General Fund and new limitation of \$21,069,924 Other Funds is established. The net difference in amounts between the two agencies reflects current projections of debt service needs for the 2017-19 biennium. Consolidating debt service on outstanding state bonds issued for the benefit of OHSU does not make or imply any changes to OHSU's long standing direct relationship with the State of Oregon by which OHSU is governed, and no authority over OHSU is being transferred or granted to HECC.

Chief Education Office

The Subcommittee approved a total 2017-19 budget for the Chief Education office of \$8,207,271 General Fund after factoring in the adjustments for employee compensation in this bill as well as the statewide savings included in HB 5006 (2017). The 2017 Legislature approved a net General Fund budget for the first year of the biennium of \$3,652,812 (\$4,022,118 in the agency's budget bill (HB 5522) minus the statewide savings of \$369,306 in HB 5006). HB 5522 also included a \$3,972,118 special purpose appropriation to the Emergency Board for the second year of the biennium. This bill adds to the first year's funding to also cover second year's costs, and repeals the special purpose appropriation from SB 5522 (2017).

The General Fund appropriation in this bill reflects the two-year amount authorized for the coordination and research role of the Office as well as the funding for the Statewide Longitudinal Data System (SLDS). This amount includes an increase of \$1,640,000 General Fund for the completion of developing the SLDS. The development of the SLDS was not completed during 2015-17 and \$1.9 million was reverted to the General Fund at the close of the 2017-19 biennium. This SLDS funding will be used to complete payment for the primary contractor, an extension of the third-party Quality Assurance contractor, costs to transition the SLDS to the updated version of the relational database management system at the State Data Center, and provide full funding for the project's state positions.

The appropriation amount reflects staffing changes from the first year of the biennium which moves the agency to more of a research organization given that the development of the SLDS is nearing completion. These changes include elimination of a Principal Executive/Manager (PEM) G position which was the STEM/CTE Director and a PEM F position which was the Education Innovation Officer. A PEM F position which acts as the Public Affairs Director is reclassified to an Operations and Policy Analyst 4. An Executive Specialist position was reduced to a half-time position. Finally, a Solutions Architect position was added to the SLDS staff. The result of these staffing changes reflects a decrease in FTE from 6.75 for the first year of the biennium to 5.75 FTE in the second year. As part of these changes, \$222,002 General Fund was provided for one Policy Advisor in the Governor's Office since the Chief Education Officer will no longer perform this function.

HUMAN SERVICES

Oregon Health Authority

HB 5201 adjusts the Oregon Health Authority (OHA) budget for updated program caseloads, costs, and revenues to “rebalance” the budget. This information was presented at the January 2018 meeting of the Interim Joint Committee on Ways and Means. At that time, the agency’s rebalance plan resulted in an overall General Fund shortfall of \$30.5 million. This net position included budget problems of \$51.5 million related to federal match rate changes, loss of hospital assessment revenue resulting from the delay caused by the referendum to repeal parts of HB 2391, and a community mental health General Fund shortfall related to marijuana tax revenues. Savings of \$21.1 million General Fund resulted mostly from Medicaid caseload savings and lower than budgeted Medicare premium costs. While total caseload is up, General Fund costs are down slightly.

The rebalance plan also increased Federal Funds expenditure limitation related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services.

The agency identified a number of budget risks, including caseloads, the implementation of new quality and access programs for the Oregon Health and Science University and rural hospitals, and several ongoing and emerging issues that the agency is in the process of analyzing.

The Subcommittee approved the agency’s rebalance plan, but with significant changes. The community mental health General Fund shortfall of \$16 million related to marijuana tax revenues was not funded. This issue will be resolved for the current biennium, assuming passage of SB 1555, and additional General Fund was not needed. This issue will need to be revisited for the 2019-21 budget. The Subcommittee also approved \$17.2 million of additional hospital assessment revenue remaining from the 2015-17 biennium, which will be used in the budget in place of General Fund. In addition, the Subcommittee approved several new budget adjustments. The final adjustments, before the transfer of eligibility services is considered, result in a decrease of \$3.5 million General Fund in the agency.

In addition, a total of \$39.0 million General Fund is moved from OHA to the Department of Human Services (DHS) to reflect the transition of all Medicaid eligibility services to DHS, based on an effective date of April 1, 2018. This includes the transfer of 476 positions (320.37 FTE), as well as costs associated with the ONE eligibility system. Total budget adjustments, including the transfer, result in a \$266.0 million increase in the agency’s total funds budget and a \$42.7 million reduction of General Fund. These numbers do not include budget changes related to employee compensation cost changes, which total \$18.1 million General Fund and \$30.2 million total funds, and are also included as part of HB 5201.

The Subcommittee recognized the ongoing risk of caseload forecast changes, as well as the potential risk in OHA of various eligibility and payment issues that are currently being analyzed. A special purpose appropriation of \$30 million is made to the Emergency Board for caseload costs or other budget challenges in either OHA or DHS.

A more detailed description by program area follows.

Health Systems Division

The budget adjustments in HB 5201 reflect a net \$39.5 million decrease in General Fund in the Health Systems Division (HSD), with a \$44.4 million increase in Other Funds expenditure limitation, a \$245.2 million increase in Federal Funds expenditure limitation, and a reduction of 477 positions (321.70 FTE). This includes a budget reduction of \$36.4 million General Fund because of the transfer of all eligibility services to DHS.

General Fund costs increase primarily as a result of the following issues. Final federal match rates for FY 2019 resulted in a General Fund cost of \$16.7 million for the biennium. In addition, the referendum to repeal parts of HB 2391 (2017) resulted in a loss of hospital assessment revenue of \$15 million which must be covered with General Fund. The referendum delayed the additional 0.7% assessment on larger hospitals from October 5, 2017 to January 1, 2018; that assessment cannot be imposed retroactively. Finally, a small increase in the community mental health caseload (Guilty Except for Insanity population) results in a need for \$0.9 million General Fund.

These costs are more than offset by General Fund savings in HSD. Medicare Part B premiums increased less than budgeted, resulting in a General Fund savings of \$3.8 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Savings of \$15.9 million General Fund result from the new Fall 2017 Medicaid caseload forecast, as compared to the Spring 2017 caseload forecast on which the legislatively adopted budget was based. Overall, the forecast is up 1.5% or about 15,000 clients, resulting in an increased total funds cost. However, categories with the highest increases include the Affordable Care Act population and the Children's Health Insurance Program, both of which have very high federal match rates. Categories showing decline include those with higher state costs, such as the Children's Medicaid Program and Pregnant Women. The net result is a savings to the General Fund, but an increase in Federal Funds expenditure limitation of about \$150 million. Additional hospital assessment revenue of \$17.2 million is available from the 2015-17 biennium, which will be used in the budget in place of General Fund. Finally, the forecast for tobacco tax revenues is up slightly, resulting in reduced need for General Fund of \$1.5 million.

The Subcommittee approved an additional \$245.2 million in Federal Funds expenditure limitation for HSD related to the increased caseload forecast, as well as federal funding adjustments that were missed in the legislatively adopted budget for the Hospital Transformation Performance Program and Hepatitis C treatment services. The net includes a reduction of Federal Funds limitation of \$98.4 million related to the transfer of eligibility services to DHS.

The Subcommittee approved a special purpose appropriation to the Emergency Board of \$2 million, to be available for rate increases for certain residential mental health service providers, if needed. The agency has also identified \$3 million of internal resources that can be used for this purpose. The agency is in the process of conducting a thorough rate analysis in order to produce a standard rate or set of rates. Currently, different providers are paid different rates, partly depending on when they originally signed contracts with the agency. In addition, not all providers can bill for all types of reimbursement. The agency began working on this analysis during the summer of 2017, starting with data collection from providers. Although additional data collection and analysis is needed, OHA hopes to review rates for those providers in the lowest range of per-bed revenues and operating margins by summer of 2018, in anticipation of an interim rate adjustment for these providers. After completion of data collection and analysis, another rate adjustment may be necessary for other providers. This work is not expected to be completed until the end of the year. Another \$152,500 General Fund is provided to OHA for actuarial services and to provide technical assistance to providers with data collection and billing.

General Fund was increased by \$950,000 to supplement existing funding for the school-based mental health capacity fund. This fund is run by OHA to provide funding to place mental health providers in school-based health centers and in schools without school-based health centers. The current 2017-19 funding level, before this addition, is \$8.1 million General Fund. While funding is primarily used to support mental health therapists, there are other needs for funding that support the therapists, such as rural transportation, reconfiguring school environments to support a suitable space, and materials for education and outreach. For purposes of building the 2019-21 budget, these programs are considered ongoing. The Subcommittee included the following direction:

Budget Note:

The Oregon Health Authority will use this additional funding to supplement the existing capacity grant program. Applicants should be encouraged to list potential community partnerships; other local, foundation or CCO financial participation; and how the efforts respond to adverse childhood experiences, critical mental or behavioral health challenges facing youth, or ensuring school and student safety. The proposals could be through direct funding of in-school services and/or leveraging other community resources and partnerships. The agency is encouraged to pass through these dollars to school and education service districts or their key partners, process applications in an efficient and timely manner, and to report back to the appropriate interim Committees by January 1, 2019 as to number of proposals received and project funding granted.

A General Fund appropriation of \$900,000 was approved to expand the current Oregon Psychiatric Access Line program at Oregon Health and Science University (OHSU). The program currently provides telephone or electronic real-time psychiatric physician consultations to primary care providers caring for children and adolescents. The funding resides in the OHA budget and is provided to OHSU through contract. This \$900,000 will allow the program to expand to provide access to the Oregon Psychiatric Access Line for primary care providers caring for individuals 19 years of age or older. For purposes of building the 2019-21 budget, these programs are considered ongoing.

The Subcommittee approved a General Fund appropriation of \$150,000 to help fund one-time capital costs for a sobering center located in Salem. This is a partnership among several groups, including the City of Salem, Marion County, Marion County Sheriff, Salem Police Chief, Salem Hospital, Mid-Willamette Valley Community Action Agency, and Bridgeway Recovery Services.

Health Policy and Analytics

The Subcommittee approved an Other Funds expenditure limitation of \$10 million to allow additional revenues received in the Health Care Provider Incentive Fund to be spent on workforce training programs and/or provider incentive programs. It is anticipated that the inter-governmental transfer mechanism with OHSU that is related to fee-for-service expenditures will generate roughly \$8-10 million during the 2017-19 biennium that will be available for these programs. For purposes of building the 2019-21 budget, these programs are considered ongoing.

Public Health

HB 5201 includes \$0.7 million General Fund to support rising caseloads in the Breast and Cervical Cancer Screening Program because of increased outreach, at the same time as the Komen grant revenues for the program have declined over time. Based on agency projections, this funding will allow the program to adequately serve the over-50 age group. The intention is that younger women (of reproductive age) will be able to access screenings through the CCare program and the new funding from HB 3391, which funds reproductive health services for women who are eligible for Medicaid except for their immigration status. The agency will continue to monitor the caseload and service levels for these programs to be sure that specific gaps in coverage do not result from these changes.

The CCare program closed out the 2015-17 biennium with an excess of \$3 million Other Funds revenues. These were distributions of revenue from the Medical Marijuana Program during the 2015-17 biennium; CCare no longer receives medical marijuana revenues in the 2017-19 biennium. These revenues will be returned to the Medical Marijuana Program. It is anticipated that additional resources will be needed in the Medical Marijuana Program during the 2019-21 biennium.

The Subcommittee approved an additional 4 positions (2.62 FTE) for the Medical Marijuana Program. That 2.62 FTE includes increasing two existing partially funded positions to full-time. As a part of SB 1057, the major marijuana bill from the 2017 session, this program was reduced by 16 positions. In addition, 6 more vacant positions were eliminated as part of the agency budget. All Compliance Specialists were eliminated from the staff as of July 1, 2018. At the time, it was estimated that most processors, dispensaries, and growers would move to the recreational marijuana program under the Oregon Liquor Control Commission (OLCC). While most processors and dispensaries have moved, most of the 30,000 growers still remain with OHA. It is essential that the program has the capability to do the compliance work necessary to enforce medical marijuana laws, as well as maintain administrative functions. An increase of \$1.4 million Other Funds expenditure limitation is included. The appropriate staffing level for this program will be reexamined as part of the agency budget process during the 2019 legislative session, when more data is available on numbers of growers remaining with the Medical Marijuana Program.

SB 1057 also required OHA to enter into an agreement with OLCC to use its cannabis tracking system to track the propagation, processing and transfer of medical marijuana. The bill also required OHA to establish a new fee to cover these costs and to transfer all resulting revenue to the Marijuana Control and Regulation Fund for use by OLCC to pay program costs. OHA implemented, by rule, an annual fee of \$480, identical to the fee already in place for recreational marijuana users of the system. This is expected to result in \$3.6 million of revenues to be transferred to the Fund. A budget adjustment of \$3.6 million Other Funds expenditure limitation is included allowing the agency to transfer those resources.

Two positions (0.50 FTE) are added to the Health Licensing Office to address the added workload associated with HB 4129, issuing residential care facility administrator licenses. The additional Other Funds expenditure limitation needed for this change can be absorbed within the agency's existing expenditure limitation.

The budget includes an increase of \$10.8 million Other Funds expenditure limitation, which allows the agency to spend available revenues on enhancements to the Women, Infants, and Children (WIC) Information System Tracker. These revenues were recovered through a lawsuit after an earlier WIC contractor failed to fulfill contract requirements.

Central Services/Statewide Assessments and Enterprise-Wide Costs

Budget adjustments include the use of leftover bond proceeds from the Oregon State Hospital Replacement Project to pay debt service, freeing up \$1.4 million General Fund for other purposes. The transfer of eligibility services and the ONE system to DHS results in a reduction of \$2.8 million General Fund in Statewide Assessments and Enterprise-wide Costs. This includes the transfer of funding needed to pay usage-based assessments related to the Processing Center, such as Enterprise Technology Services, as well as facility costs, starting April 1, 2018.

Department of Human Services

Many of the budget adjustments in HB 5201 for the Department of Human Services (DHS) are driven by actions needed to rebalance the agency's budget and realign work between DHS and the Oregon Health Authority (OHA). At the January 2018 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report tied to several dynamics affecting DHS' budget. These include savings or funding gaps due to changes in caseload and costs increases; costs associated with negotiated collective bargaining agreements for non-state employees; and other program changes or issues arising since the 2017 legislative session.

Overall, the DHS rebalance plan projects savings of \$4.3 million General Fund; the calculation assumes availability of \$9.7 million from the special purpose appropriation for non-state employees and excludes the transfer in of Medicaid eligibility staff from OHA since those additional costs also come with funding from OHA. The \$4.3 million in General Fund savings consists of \$20.1 million in net savings from caseload and cost per case updates offset by \$15.8 million in other costs, which are mostly due to a decrease in the federal Medicaid match rate.

The rebalance plan approved by the Subcommittee is generally consistent with the DHS request from January; initial rebalance assumptions around cost projections in the Intellectual and Developmental Disabilities (IDD) and Employment Related Day Care (ERDC) programs have been modified. Notably, the revised IDD assumptions will allow the agency to delay action on program eligibility or service changes until at least next biennium; this timeframe supports further vetting of options during the 2019 legislative session, if warranted or desired. Since the January report, the timing of the formal transition of Medicaid eligibility services to DHS from OHA was shifted from March 1 to April 1, 2018, which drives different numbers for that action.

The Subcommittee also approved new budget adjustments or investments, including the agency's request to use rebalance savings to address workload and backlog issues in the background check unit. Additional funding was provided for Oregon Food Bank and positions were added to help the Child Welfare program address its most immediate needs.

While many issues are covered in the DHS rebalance plan and by other budget adjustments, budget risks do remain. These include changes to caseloads based on future forecasts, the agency's ability to manage personal services expenditures including cost of living increases or other bargained costs, volatility in usage-based costs or charges for services, assessment of federal program penalties, federal law or funding changes, and legal costs. The Subcommittee acted on these risks by, as noted previously, approving a \$30 million special purpose appropriation to the Emergency Board for both DHS and OHA to access if caseload costs or other budget challenges prove to be unmanageable.

A more detailed description of significant budget changes by program follows.

Self Sufficiency Programs

The budget adjustments approved by the Subcommittee for the Self Sufficiency Programs (SSP) increase the budget by \$44.8 million General Fund (\$137.3 million total funds) and 475 positions (319.66 FTE). The increase is primarily due the transition of Oregon Health Plan eligibility work and staff from OHA to DHS.

The fall 2017 forecast projects the 2017-19 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates, which equates to serving 6,759 fewer households over the biennium. Caseloads in the Temporary Assistance for Needy Families (TANF) cash assistance programs are up 2.5% from the spring numbers, at a biennial average of 18,559 families. The associated cost of \$5.8 million is covered by one-time federal TANF carryforward in the DHS rebalance plan.

Since the TANF caseload number went up with the fall forecast, there are no cost savings for the agency to calculate and report on as directed in a budget note contained in the budget report for HB 5006 (2017). The next checkpoint for calculating savings will be upon completion of the next biannual caseload forecast, which is the spring forecast expected to be finalized by May 2018.

The Subcommittee approved \$300,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank for improvements in cold storage infrastructure. Funding will help the state’s food bank network upgrade and expand commercial refrigerators, freezers, mobile coolers, and refrigerated trucks.

Initially, the DHS rebalance proposed repurposing \$2.7 million General Fund within the SSP budget to ensure adequate capacity for supporting both the ERDC and the Teen Parent programs. Upon further review, the agency plans to continue to manage the caseload at the highest level possible – but still under budget – by using the reservation list, which was activated in November 2017. The Subcommittee approved \$1,904,453 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher rates negotiated for SEIU (effective 10/1/17) and AFSCME (effective 1/1/18) child care providers. While sound estimates are used to project these costs, changes in the ERDC caseload composition or provider changes later in the biennium may decrease the purchasing power of the program’s budget. The agency is also experiencing some provider attrition, which adds another layer of complexity to the program capacity balancing act; based on latest costs projections DHS is still expecting to serve an average of about 8,300 families over the biennium.

Another \$750,000 General Fund was approved, also sourced by the special purpose appropriation, for one-time training costs for SEIU and AFSCME child care providers. The funding will be spent by DHS as a pass-through to the Early Learning Division (ELD) within the Oregon Department of Education; ELD will use the dollars to expand existing contracts with Portland State University to support the training.

Consistent with legislative discussions and effective September 1, 2017, OHA operationally shifted management of its Medicaid eligibility work to DHS; the move is intended to help centralize and streamline eligibility processes. The related budget adjustment approved by the Subcommittee reflects a “lift and place” of the OHP processing center into SSP, which adds \$35.5 million General Fund, \$96.5 million Federal Funds expenditure limitation, and 474 positions (318.86 22 FTE). A corresponding decrease is in the OHA budget; these values reflect an April 1, 2018 transfer date.

Other costs affecting the SSP budget in the rebalance plan approved by the Subcommittee include \$1.2 million General Fund to pay for a phone system contract for the OHP processing center; the expenditure was not in the OHA budget so it is not covered in the transfer. One position (0.79 FTE) is added to prevent a double fill and support activities under the My Future My Choice program, which is supported with federal dollars. The budget includes technical adjustments and transfers, the largest of which is a transfer of \$24.3 million Federal Funds to Child Welfare to realign TANF expenditure limitation. HB 5201 also adds \$13.8 million General Fund (\$13.8 million total funds) for this program’s share of the statewide salary distribution.

The approved rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services’ assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Child Welfare

The budget approved by the Subcommittee for Child Welfare (CW) reflects increases of \$29.0 million General Fund, \$7.9 Other Funds expenditure limitation, \$46.2 million Federal Funds expenditure limitation, and 177 positions (76.94 FTE). This amount includes \$9.9 million General Fund (\$16.9 million total funds) from the statewide salary adjustment.

Budget adjustments include the DHS rebalance plan as presented in January 2018; forecasts for all individual caseloads within CW grew between the spring and fall forecasts, driving a net increase of \$8.2 million General Fund (\$16.7 million total funds) between caseload and changes in cost per case growth. The overall number of children served is expected to average 22,321 over the biennium, which is an increase of 3.4% from the prior forecast. The approved rebalance also reflects an increase of \$0.7 million General Fund due to an update in the Federal Medical Assistance Percentage (FMAP). Based on the latest federal estimates, the 2017-19 biennial average FMAP rate will decrease from 63.53% to 63.33%, which raises the state contribution and reduces federal support. This rate change also affects other agency programs.

Other and Federal Funds expenditure limitation increases support a federal grant, capture federal match on applicable child savings, and provide for the purchase of software and technical assistance supporting domestic and sexual assault programs. Position clean-up actions reclassify four positions and a net decrease of 0.04 FTE. Technical adjustments and transfers account for a decrease of \$4.1 million General Fund (total fund increase of \$18.1 million); this includes the movement of 9 positions (9.00 FTE) from CW to Shared Services to help improve coordination between investigations and regulatory oversight of child caring agencies. The net total funds increase is driven by the \$24.3 million Federal Funds related to TANF transferred to CW.

In addition to rebalance adjustments, the Subcommittee added \$750,000 General Fund to the budget for three initiatives supporting foster parents; the funding was obtained from a special purpose appropriation established in SB 5526 (2017) for this use. DHS convened a statewide workgroup to identify a set of services to help support foster parents. About 60% of the funding would go to respite care, paying for a mix of services for both group (Foster Parents' Night Out model) and child-specific services. The program plans to spend 25% on training experienced foster parents to be mentors; these parents will provide support to new foster parents by helping them meet the needs of children in care and navigate the system. The remaining 15% will be used to cover immediate needs, such as purchasing a car seat or crib, of a child or sibling group in a foster home.

The approved spending plan also includes an adjustment to budget changes approved in SB 5526 (2017). These are connected to SB 102 (2017), which established an account to capture and spend savings required under federal law; these are state monies that would have been spent on adoption assistance if the federal government had not begun to help pay for more placements. During the 2017 session, enough funding (\$3.3 million) was moved to the account to support a program (October 1, 2017 start date) paying working foster parents caring for children (ages 0 through 3) a \$300 monthly stipend to defray the cost of child care. Since the 2017 session, DHS identified additional savings for another transfer

of \$6.5 million in 2017-19; with this transfer plus federal match, about \$10 million total funds will be available for childcare stipends in 2017-19. Assuming an April 1, 2018 start date, this funding level supports a higher stipend of \$375 per month, includes children ages 0 through 5, and is expected to serve close to 1,300 children when fully implemented. The \$10 million spending level is tied to federal rules which allow only 70% of the savings to be used for this new program, the remaining 30% must be spent on post-adoption and/or post-guardianship assistance activities. With the current funding mechanism, the stipend should be sustainable at this level going forward, if caseload and savings projections hold.

To address ongoing concerns from both executive and legislative leadership about child safety and staff workload in CW, the Subcommittee also approved \$13.3 million General Fund, \$4.5 million Federal Funds expenditure limitation, and 186 positions (85.90 FTE). The funding supports a thoughtful and incremental roll-out of this supplemental position authority, as the Subcommittee recognized the agency is currently challenged to fill already existing vacant positions. The budget package also includes positions dedicated to CW recruitment efforts, which is expected to help the agency make progress in filling and reporting on positions. The following positions are approved:

Child Welfare Staffing Increase - February 2018

Start Date	Class	Role	General Fund	Federal Funds	Total Funds	Pos	FTE
Apr-18	SSA	Case Aide	\$ 2,135,125	\$ 532,575	\$ 2,667,700	25	15.75
Apr-18	HRA3	Recruiting	\$ 236,890	\$ 59,036	\$ 295,926	2	1.26
Jul-18	SSA	Case Aide	\$ 1,640,001	\$ 409,115	\$ 2,049,116	23	11.50
Jul-18	PEMC	Manager	\$ 354,453	\$ 88,343	\$ 442,796	4	2.00
Jul-18	SSA	Case Aide	\$ 1,782,610	\$ 444,690	\$ 2,227,300	25	12.50
Jul-18	SS1	Caseworker	\$ 2,153,355	\$ 947,045	\$ 3,100,400	25	12.50
Jul-18	OS2	Office Specialist (Case Support)	\$ 1,557,410	\$ 388,440	\$ 1,945,850	25	12.50
Oct-18	PEMC	Manager	\$ 210,547	\$ 52,484	\$ 263,031	3	1.14
Oct-18	SS1	Caseworker	\$ 1,708,060	\$ 836,090	\$ 2,544,150	25	9.50
Jan-19	PEMC	Manager	\$ 155,261	\$ 38,716	\$ 193,977	3	0.75
Jan-19	SS1	Caseworker	\$ 1,262,840	\$ 725,160	\$ 1,988,000	25	6.25
Jan-19	HRA3	Recruiting	\$ 52,327	\$ 13,043	\$ 65,370	1	0.25
Total			\$ 13,248,879	\$ 4,534,737	\$ 17,783,616	186	85.90

In addition to direct funding, the Subcommittee also approved a \$2.5 million special purpose appropriation to the Emergency Board for the program to access as the agency continues to develop and implement its action plan to improve child safety, stabilize the workforce, and help foster families. The CW program will report on these efforts as part of the interim reporting required under a budget note in the budget report for SB 5526 (2017).

Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$0.5 million General Fund, along with \$5,910 Other Funds expenditure limitation and \$4.5 million Federal Funds expenditure limitation. No changes are made to position counts or FTE; total funds of \$1.6 million cover the statewide salary adjustment for this program.

The fall 2017 forecast projects the 2017-19 VR caseload to be about 8.4%, or 820 clients, higher than the spring estimate. With a recent award of \$3.4 million in federal reallocation dollars, the program is hoping to continue to avoid activating the Order of Selection (priority wait list) in 2017-19. The rebalance request approved by the Subcommittee contains the additional expenditure limitation to spend the reallocation funding. One position is reclassified in the rebalance plan.

The rebalance also includes a technical adjustment to more evenly distribute reductions taken during the legislative session; these are related to Department of Administrative Services' assessments and charges that ended up hitting some programs disproportionately. The adjustment affects other programs and is net-zero agencywide.

Aging and People with Disabilities

Budget adjustments made by the Subcommittee for the Aging and People with Disabilities (APD) program reflect a decrease of \$4.7 million General Fund, an increase of \$33.2 million Other Funds expenditure limitation, a decrease of \$35.2 million Federal Funds expenditure limitation, and a net decrease of 2 positions (2.00 FTE). Total funds of \$8.7 million cover the statewide salary adjustment for this program.

The 2017-19 legislatively adopted budget included higher rates for Community Based Care providers (Assisted Living, Residential Care, Memory Care, and In-home Agency). The Subcommittee added \$1,180,695 General Fund and \$2,467,705 Federal Funds expenditure limitation to augment the rate increase scheduled for July 1, 2018. When coupled with \$2.2 million General Fund in savings from an expected lower than budgeted nursing facility rate in the second half of the biennium and matched with \$7.2 million in Federal Funds, rates will increase by 5% instead of 2.5% on that date. These same providers received a 5% rate increase on July 1, 2017.

As noted in the Emergency Board overview section, the Subcommittee approved a \$300,000 special purpose appropriation to be allocated to the DHS Aging and People with Disabilities program to increase access to ventilator-assisted services in nursing facilities. The agency may

request these funds, which are anticipated to help cover a higher rate paid for these services, after completing work under the following budget note, which was also approved by the Subcommittee:

Budget Note:

The Department of Human Services shall work with the Oregon Health Authority to develop a plan to increase access to ventilator-assisted services in nursing facilities, effective January 1, 2019. The plan should address criteria used to enroll nursing facilities and respiratory providers; the rate methodology proposed for compensating these services; state Medicaid plan amendments and administrative rules required to implement this initiative; any information technology changes needed to support the program; the projected costs for these services in the 2017-19 and 2019-21 biennium for the two agencies; and any other actions needed or barriers to be mitigated before service implementation. The Department shall prepare and submit a report containing the plan elements to the Emergency Board prior to October 1, 2018.

A rebalance plan based on the fall 2017 caseload forecast was also approved by the Subcommittee. While, overall, long term care caseloads are 1.8% below the spring 2017 forecast (a decrease of 655 clients), nursing facilities' caseloads are 3.2% higher. That change plus an increase in cost per case is driving a need of \$8.5 million General Fund (\$28.9 million total funds). However, these costs are more than offset by net savings of \$17.3 General Fund (\$57.7 total funds) across the in home and community based care caseloads. These savings also help cover increased costs due to the FMAP change; in APD that shifts \$5.9 million in costs from federal dollars to state General Fund.

The rebalance also includes a management action decreasing the budget by \$10 million General Fund (\$31 million total funds) to account for the caseload forecast not yet capturing the decrease in caseload expected to occur from strengthening the level of care assessment. This change was not implemented until after data used for the fall forecast were captured. The agency will be tracking eligibility changes for clients to determine the associated impact on the caseload and to ensure savings will not be double counted in future rebalances.

There is also risk that the actual caseload reduction may be offset by costs; some of these are tied to providing ongoing supports to people who would have otherwise become homeless, been evicted, or are at risk of abuse or exploitation. In addition, a recent legal agreement requires APD to pause policy and rule changes affecting hours and eligibility that were implemented last summer and fall. This means most consumers will be temporarily restored to their prior level of care while the agency and advocates negotiate future standards and procedures for in-home and residential care, which will affect expenditures. This work is expected to be done by May 2018.

The APD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,340,585 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on February 1, 2018 and again by 4.5% on January 1, 2019. To cover a \$0.15 per hour wage increase

for home care workers effective April 1, 2018, the Subcommittee approved \$2,625,292 also originating from the special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$7.6 million Federal Funds.

To meet federal program requirements, the approved rebalance adds \$31.2 million Other Funds expenditure limitation for waived case management services. The additional limitation is needed to separately track program expenditures and receive the allowed higher match rate.

Technical adjustments and transfers account for a net decrease of \$0.7 million General Fund (\$2.0 million total funds). Actions include the transfer of positions between APD and other programs, driving a net decrease of one position (1.00 FTE). Other position actions include reclassifying one position and abolishing one position (1.00 FTE).

Intellectual and Developmental Disabilities

Budget adjustments made by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program reflect an increase of \$3.2 million General Fund, an increase of \$111,296 Other Funds expenditure limitation, a decrease of \$12.2 million Federal Funds expenditure limitation, and a net increase of 11 positions (7.70 FTE). Total funds of \$4.6 million cover the program's statewide salary adjustment.

The Subcommittee acknowledged the program's revised plan toward meeting a generic \$12 million General Fund reduction approved in the 2017-19 legislatively adopted budget. Instead of making eligibility or other program changes to meet the target, the agency will manage the reduction with management actions. These actions are spending \$1.3 million less on housing maintenance contracts and rent subsidies, based on an updated assessment of needs; reducing ability to respond to cost per case by volatility by \$6.0 million, based on recent cost per case actuals; and assuming approximately \$6.0 million in enhanced federal match for system work, pending federal approval. While these changes do not address long term budget sustainability, they do allow the agency to continue its work with stakeholders on IDD program changes that can help bend the cost curve. There is also some risk that these assumptions, particularly around cost per case, may not hold and possibly require legislative budget action before the end of the biennium.

The rebalance actions approved by the Subcommittee reflect decreases in both case management enrollment and services' caseloads from the previous forecast, at 3.2% lower overall or 1,527 fewer clients over the biennium. However, individuals are expected to be served in higher cost settings (group homes), which is a cost driver. The net projected budget effect is a decrease of \$9.2 million General Fund (\$31.6 million total funds). This helps offset FMAP General Fund impacts; for IDD the rate change shifts \$6.3 million in costs from federal to state funding.

The approved plan also uses \$0.7 million General Fund (\$1.4 million total funds) in savings to pay for an error made in building the 2017-19 budget. Workload model positions (case managers) supporting children with intensive medical and/or behavioral needs were overlooked; these caseloads have collectively grown by more than 20% over the last two years. A total of 10 positions (6.70 FTE) are funded.

The IDD budget is also affected by collective bargaining for non-state workers. The Subcommittee approved \$1,165,140 General Fund from the \$10 million special purpose appropriation made to the Emergency Board for non-state employees to cover higher adult foster care rates. Based on negotiations, rates will increase by 2.0% on July 1, 2018. To cover a \$0.15 per hour wage increase for personal support workers, effective April 1, 2018, the Subcommittee approved \$1,902,412 from the same special purpose appropriation. Collectively, these non-state worker costs will be matched with just over \$6.9 million Federal Funds.

The approved budget changes include technical adjustments and transfers increasing the IDD budget by \$0.8 million total funds and transferring in one position (1.00 FTE) from APD.

Central Services

For this program, the Subcommittee approved a budget increase of \$294,639 total funds and one position (1.00 FTE). The changes tie to a rebalance action transferring in a human resources position from OHA (1.00 FTE); this is a companion action to the lift and place transfer of OHP eligibility between the two agencies. Technical adjustments and transfers account for a net decrease of \$0.2 million total funds. Five compliance specialist positions are also reclassified in the agency's plan. An additional \$255,557 total funds for the statewide salary adjustment is also part of the overall increase.

Shared Services

The budget approved by the Subcommittee for Shared Services is a net increase of \$14.9 million Other Funds expenditure limitation and 45 positions (44.80 FTE) over the legislatively adopted budget. Adjustments include the net transfer in of 11 positions (11.00 FTE) from various programs, including positions from Child Welfare noted previously. Other changes are due to position realignment between agency programs (in both DHS and OHA) and Shared Services after new positions are approved in the budget; sometime programs request and carry the budget for shared components directly during budget build. For the statewide salary adjustment, \$3.5 million Other Funds expenditure limitation is added.

Other position actions move one position (1.00 FTE) in from OHA due to the OHP processing center transition. The approved rebalance plan also includes several actions to clean-up positions: reclassifications upward and downward; abolishing and establishing positions; and bringing part-time positions to full-time. These changes will allow DHS to alleviate several double fills and make positions more consistent with how they are really being used. Effective April 1, 2018, a procurement position is transferred to the Department of Administrative Services (DAS), which reduces the budget by \$152,247 Other Funds and one position (0.63 FTE). The position supports the consolidation of certain information technology contracting work at DAS.

In response to a DHS request from January 2018, the Subcommittee approved the use of General Fund savings from rebalance to support adding positions to the Background Check Unit (BCU), which is part of Shared Services. The corresponding budget increase for the program is

\$6,644,952 Other Funds expenditure limitation and 33 positions (24.75 FTE). With these positions in place, BCU expects to see the processing backlog drop down to 2 weeks by December 2018; currently many checks take more than 8 weeks and sometimes 10 weeks or longer.

Just over half of the projected cost is for positions or position-related expenditures, with the bulk of the remainder going to cover fingerprint processing fees charged by the Department of State Police and the Federal Bureau of Investigation. Currently BCU does not recover any costs from individuals or entities undergoing background checks; costs are covered by the applicable DHS and OHA programs. Subject individuals include agency employees, home care workers, personal support workers, child care providers, child caring agencies, child welfare providers, direct support professionals, residential care facilities, nursing facilities, and adult foster homes. About 80% of the work is related to DHS programs.

State Assessments and Enterprise-wide Costs

The budget approved for this program by the Subcommittee reflect net increases of \$15.5 million General Fund, \$228,063 Other Funds expenditure limitation, and \$15.1 million Federal Funds expenditure limitation. Drivers include an increase of \$3.4 million General Fund (\$10.3 million total funds) due to the OHP processing center move; these funds are transferred from OHA and cover rent, utilities, telecommunications, information technology, and other centralized costs associated with these positions. The approved rebalance contains a shift of \$0.6 million total funds from OHA to DHS to transfer rent, utilities, and janitorial costs for part of a Salem building (Cherry City Business Center). OHA has vacated the space and DHS, which already occupies part of the building, needs more square footage.

To support the additional BCU resources, the Subcommittee added \$4,281,343 General Fund, \$161,472 Other Funds expenditure limitation, and \$2,202,137 Federal Funds expenditure limitation; these adjustments allow the shared services funding line to cover the costs of the 33 positions (24.75 FTE) added to the unit.

Technical adjustments and transfers account for an increase of \$5.0 million General Fund (\$8.9 million total funds), primarily to align the assessment budget with policy package changes in program budget structures. Changes tied to position transfers affecting Shared Services are also included. Funding for the statewide salary adjustment is also included, at \$4.6 million totals funds; this primarily covers increased costs tied to collective bargaining for Shared Services positions.

Long Term Care Ombudsman

Budget adjustments for this agency include a technical action shifting \$28,639 General Fund between programs; the statewide inflation reduction taken in HB 5006 (2017) was incorrectly calculated, removing too much funding from the Long Care Ombudsman budget structure and not enough from the Oregon Public Guardian (OPG) structure. The change nets to zero agency-wide.

The Subcommittee also eliminated a \$200,000 General Fund special purpose appropriation to the Emergency Board for costs associated with the public guardian and conservator program HB 5021 (2017) and directly appropriated the same amount to the agency for the OPG program. The special purpose appropriation was sourced by funding removed from the OPG 2017-19 budget during the legislative process. In January 2018, as directed by a budget note, the agency reported on several steps taken to help manage program spending. These include minimizing legal costs, streamlining banking processes, and maximizing caseload capacity. Since the 2017 legislative session, the program has refocused its work, with an emphasis on developing the volunteer program and working with local entities to provide services. Regarding pro bono services, OPG is also developing a concept that would tap professional fiduciaries to act as volunteer deputies. In turn for helping OPG with cases, fiduciaries would receive training and experience that could also be used to meet professional continuing education requirements.

The \$200,000 General Fund restored to the program will pay for two permanent, full-time Deputy Guardian positions (Program Analyst 2 classification) effective July 1, 2018 (1.00 FTE). The positions will be out-stationed in rural areas of the state, which will overcome barriers to contracting in certain areas, provide maximum support for volunteers, and expand program access. With these resources, OPG should be able to serve a minimum of 40 additional clients and possibly more as the volunteer program evolves.

JUDICIAL BRANCH

Judicial Department

The Subcommittee increased the General Fund appropriation for judicial compensation by \$735,683, for the 2017-19 biennium costs of providing a \$5,000 per year salary increase to all statutory judges, beginning on July 1, 2018. The judicial salary increase is enacted by House Bill 4163, the 2018 session program change bill. The total fiscal impact of the salary increase will be \$1,300,000 General Fund in the current biennium. This cost will be financed from the combination of the General Fund appropriation increase and the carryforward of \$564,317 General Fund from the prior biennium. The cost of the salary increase will rise to approximately \$2,600,000 General Fund beginning with the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee increased the General Fund appropriation for operations by \$2,378,568, to avoid employee layoffs, furloughs, court closures, and other significant public service reductions during the second year of the current biennium. The Judicial Department presented a \$5.3 million General Fund request for this purpose to the interim Joint Committee on Ways and Means in January 2018. The combination of the approved General Fund increase, the distribution of General Fund to the Department for employee compensation costs, and the carryforward of General Fund from the prior biennium, will support the expenditure level targeted in the January 2018 request and enable the Department to avoid additional service reductions.

The Subcommittee also acknowledged receipt of a compensation plan change report required under ORS 8.105 (1). The report is posted on the Oregon Legislative Information System website under the Capital Construction Subcommittee March 2, 2018 meeting materials. The

Department reported that the Chief Justice has approved the same provision in the executive branch compensation plan for management service and unrepresented employees, whereby effective February 1, 2019, salaries are increased 6.95% and responsibility to pay the 6% PERS pick-up switches from the employer to the employee. The changes do not affect judges, and are projected to cost \$854,000 General Fund and \$62,800 Other Funds during the 2017-19 biennium. The costs will be covered within the legislatively approved budget provided in this bill.

Public Defense Services Commission

The Subcommittee increased the General Fund appropriation for professional services by \$1,340,000, to expand the Parent Child Representation Program. This program works to improve the quality of legal representation for parents and children in juvenile dependency and termination of parental rights cases. The program currently operates in three counties. The funding will be used to expand the program to Coos and Lincoln counties, beginning July 1, 2018. The cost of this expansion will double to \$2,680,000 General Fund in the 2019-21 biennium, when it will be in effect for the full twenty-four months of the biennium.

The Subcommittee also approved a one-time General Fund appropriation of \$450,000 to fund an Oregon-specific caseload standards study and an assessment of Oregon public defense services. The Commission will work with the American Bar Association for a study to develop standards for the time attorneys need to adequately represent clients in various case types, and to develop associated workload/caseload standards. The Commission will also work with the Sixth Amendment Center to assess the status of public defense services in the state.

The Subcommittee also approved an adjustment to the calculation of the 2019-21 biennium current service level for professional services. The Commission is instructed to add \$4.2 million General Fund to the current service level as otherwise historically calculated. This adjustment is intended to address concerns about contract rate amounts paid to trial-level public defense contract and hourly-paid providers. The amount is calculated to equal the cost of providing a 2% increase in rates for the full twenty-four months of the 2019-21 biennium, however, it is understood that the Commission may choose to allocate the funds in another manner to best address concerns about provider pay.

LEGISLATIVE BRANCH

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2015-17 biennium, appropriately split reversions between Legislative Administration Committee (LAC) and the Legislative Policy and Research Office as those budgets became newly separated agency budgets beginning this biennium, and to accommodate LAC projects including closed captioning, online training, and additional ADA and diversity needs, including one additional position (0.50 FTE) dedicated to such work. In addition to projects funded through rebalance described above, \$700,000 General Fund is provided to LAC for workplace improvements for the Legislative Branch. The Subcommittee approved increasing Other Funds expenditure limitation by \$151,550 for costs of issuance on Article XI-Q general obligation bonds authorized in SB 5702 for the Capitol Accessibility,

Maintenance, and Safety project. Costs of issuance will be paid with bond proceeds. Bonds are scheduled to be sold in spring 2019, so no additional debt service is due in the 2017-19 biennium. An adjustment to debt service is also included, which results in a General Fund reduction of \$48,618 and an increase in Other Funds expenditure limitation of \$48,619. An increase of \$250,000 Other Funds expenditure limitation is included for the Legislative Counsel Committee for ongoing staffing and office needs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee increased, on a one-time basis, constitutionally dedicated Lottery Funds expenditure limitation by \$846,821 and authorized 13 limited duration positions (5.37 FTE) for additional costs related to Japanese beetle eradication efforts. During the 2016 invasive pests trapping season, the Oregon Department of Agriculture (ODA) trapped a record number of Japanese beetles in the Cedar Mill and Bethany neighborhoods in NW Portland. Early in the 2017 legislative session, ODA received \$801,380 constitutionally dedicated Lottery Funds for the 2015-17 biennium to begin a five-year eradication effort. An additional \$1,113,115 in constitutionally dedicated Lottery Funds was included in the ODA budget for 2017-19 for continuing eradication costs. During the 2017 eradication project, even more beetles were trapped in this area and were found in areas surrounding the initial treatment area, as well as in traps at the Portland airport, Swan Island, and Douglas County. The increase in areas needing treatment, coupled with higher than anticipated costs to maintain the quarantine and dispose of green waste in the existing treatment area, will require additional resources beyond what was approved in the 2017-19 adopted budget for ODA. In addition, the Lottery Funds allocation for the Department was increased by \$1,359,653 to pay for any additional eradication efforts as needed. The Department would need to request an increase in expenditure limitation from either the Emergency Board or the Legislature to spend this additional Lottery Funds allocation.

A technical adjustment was also approved that reduced the Certifications Program Other Funds expenditure limitation by \$16,836 and 0.10 FTE to correct an error in the position count that occurred when a position budgeted in two programs was eliminated.

Department of Environmental Quality

The Subcommittee approved a one-time increase of \$1,917,084 General Fund, \$2,965,300 Other Funds expenditure limitation, and the addition of months to six existing limited duration positions (3.38 FTE) to continue planning and begin development of an environmental data management system (EDMS). The Other Funds represent the portion of the proceeds from the sale of \$5 million Article XI-Q bonds that will be spent in the 2017-19 biennium and includes \$70,000 for the cost of issuing the bonds. This funding is to be used to implement the foundational build of a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems currently in use at the Department of Environmental Quality (DEQ). The EDMS project will improve regulatory processes, provide a common platform to receive and share environmental information, and support e-commerce and web-based interactions. Of the total General Fund appropriated,

\$833,867 will pay the debt service on the \$5 million in 2017-19 as the bonds are scheduled to be sold May 2018. The remaining \$1,083,217 General Fund will be used to update and complete foundational documents required to complete Stage Gate 3 endorsement, prepare the Request for Proposal, and pay a Quality Assurance contract. Early estimates indicate the EDMS project will cost \$18 million when completed.

The Subcommittee approved an Other Funds expenditure limitation increase of \$17,834,248 to implement a new electric vehicle rebate program, with the understanding that the Department of Administrative Services (DAS) will unschedule the limitation until sufficient revenues are received. HB 2017 (2017) included a privilege tax of 0.5% on the sale of vehicles beginning January 1, 2018. Monies raised by this tax will be deposited in the Zero-emissions Incentive Fund to be used for rebates on the purchase or lease of electric vehicles to encourage increased utilization of these vehicles. The bill tasked DEQ with establishing and operating the electric vehicle rebate program. At the time the bill passed, no expenditure limitation was provided for the actual rebate payments. The use of this privilege tax for rebates had been challenged in court, therefore DAS is directed to unschedule the increase until these legal challenges are resolved.

A technical adjustment was approved that increased Federal Funds expenditure limitation by \$342,092 and decreased Other Funds expenditure limitation by \$272,092 to accommodate the transfer of administration of a federal grant from the Oregon Health Authority (OHA) to DEQ. OHA had been receiving an on-going federal grant for coastal water monitoring and passing most of the grant funding on to DEQ to do the actual water quality monitoring work. In 2017, both agencies agreed that DEQ should take over the administration of the grant. The 2017-19 OHA budget was adjusted to reflect this change, but the DEQ adjustment was not included in its budget.

The Subcommittee also approved a \$1 million General Fund increase and the addition of 4 positions (2.32 FTE) in the Air Quality program. This funding is to be used to address backlogs in air quality permitting, with emphasis on processing permit renewals. Of the amount approved, \$343,092 is for process improvement activities and is being added on a one-time basis. This funding will not be used to support Title V permitting work because the federal Clean Air Act requires that all Title V permitting work be supported through fees paid by regulated entities. As such, the Department will need to seek authorization to increase fees for the Title V program during the 2019 Legislative session to ensure Title V related permitting operations are sufficiently staffed.

A \$165,892 Other Funds expenditure limitation increase was approved for the Air Quality program to support two positions (1.08 FTE) using existing fund balance revenue from current Greenhouse Gas Reporting (GHG) fees. These positions will work on expanding the Department's existing GHG program to include collection of product output data, as well as, provide quality assurance of currently submitted emissions data.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation increase of \$350,000 for the Fish Division to operate the Leaburg Fish Hatchery located on the McKenzie River for the second year of the 2017-19 biennium. On July 1, 2018, the U.S. Army Corps of Engineers (Corps) will no longer pay for the Oregon Department of Fish and Wildlife (ODFW) to operate and maintain the hatchery, which it had done since

the facility was constructed in 1953 to mitigate for lost trout habitat caused by construction of federal dams in the Willamette Valley. The Corps will now instead contract with a private entity to purchase trout and will continue to pay ODFW to produce steelhead at another ODFW facility. ODFW plans to continue to produce trout at the facility, which would boost the pounds of trout released in the Willamette Valley by 20% and increase Chinook releases by 6%.

In addition, a one-time \$50,000 General Fund increase was approved for culling of elk herds on the Cold Springs National Wildlife Refuge, which is located just outside Hermiston. The elk forage outside the Wildlife Area and damage commercial agriculture operations on land adjacent to Cold Springs. The funding would be used to pay for the time of existing ODFW staff to work on this project, as well as for a contract with the U.S. Department of Agriculture, Wildlife Services for removing the elk that move onto adjacent farms to feed. The elk meat resulting from the culling of the elk herd will be donated to the local food bank.

Department of Forestry

A one-time increase of \$26,194,224 General Fund to the Department of Forestry, Fire Protection Division was approved for the payment of emergency firefighting costs associated with the 2017 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$22,722,123)
- Fire protection district deductibles (\$915,600)
- Oregon State Treasury loan interest (\$63,561)
- Severity resources (\$2,492,940)

Of the total increase, \$2.0 million is offset by a reduction of the same amount in the special purpose appropriation to the Emergency Board that had been established for this purpose. In addition, Other Funds expenditure limitation is increased one-time only by \$22,743,921, which includes \$10,130,317 for unbudgeted emergency fire costs, \$4,101,866 for reimbursed costs of emergency fire costs from other agencies including the Federal Emergency Management Agency, \$7.0 million for the payment of pass-through reimbursements to other agencies from federal sources, and \$1,511,738 for fire protection district deductibles.

The Subcommittee approved an increase in the General Fund appropriation made to the Department of Forestry in the amount of \$500,000 and a decrease in Other Funds expenditure limitation of \$500,000 to reverse a reduction in General Fund subsidy for fire patrol assessments on low-productivity, east-side forest lands that was included in SB 5519 (2017), the agency's budget bill.

A reservation in the Emergency Fund was made to fund Sudden Oak Death eradication work by the Oregon Department of Forestry as detailed in the Emergency Board section above.

Department of Land Conservation and Development

A one-time increase of \$300,000 General Fund for the Department of Land Conservation and Development’s local government grants program was approved for the provisioning of technical assistance grants to eastern Oregon counties for conducting economic opportunity analyses.

Parks and Recreation Department

The Subcommittee approved a \$200,000 increase in Other Funds expenditure limitation for the Oregon Parks and Recreation Department (OPRD) for expenses associated with Sudden Oak Death mitigation work on State Parks properties within the Cape Sebastian State Scenic Corridor. OPRD estimates that the eradication project will be completed by the end of February 2018. Funding for the treatment will come from the Park Stewardship account which receives a portion of fees charged by the agency and is dedicated for the management of natural resources, hazard trees, landscape, and the ocean shore.

An increase of \$20,000 Lottery Funds expenditure limitation was approved for the purpose of making grants to repair recreational trails damaged due to the Chetco Bar fire during the 2017 fire season.

Department of State Lands

An increase in Federal Funds expenditure limitation in the amount of \$155,734 for the Department of State Lands (DSL) was approved for the expenditure of Wetland Program grant funds from the U.S. Environmental Protection Agency (EPA). Of the total, \$121,734 supports five individual initiatives identified in the updated Oregon Wetland Program Plan and will be used in conjunction with an intergovernmental agreement with Oregon State University, Institute for Natural Resources. Additionally, DSL was awarded a supplemental Wetland Program Development Grant (WPDG) that is in addition to the 2015 grant it received from the EPA. The funding award of \$25,000 allows DSL to contract with a third party to complete wetland functional assessments on existing wetland mitigation bank sites prior to the implementation of the Aquatic Resources Mitigation Program initiative in 2018. The reestablishment of expenditure limitation for residual Federal Funds totaling \$9,000 that were not expended in the prior biennium from the original 2015 EPA WPDG is also included in the total additional Federal Funds expenditure limitation for these grants.

A one-time expenditure limitation increase of \$7,244,215 Other Funds is included for cleanup efforts at the Goble, Oregon site on the Columbia River. The funding is for the costs of site security, inventory, and disposal of solid waste and hazardous material, asbestos inventory and abatement, and dewatering and disposal of vessels and structures due to default by the former lessee of the site. DSL is continuing to avail itself of all legal means to recover the costs of the cleanup from the former lessee or the lessee’s insurance carrier.

A one-time technical adjustment of \$235,081 Other Funds expenditure limitation is included in the measure to carry forward 2015-17 biennium unexpended grant funding from the University of Michigan for the South Slough National Estuarine Research Reserve. Normally, this limitation would have been reestablished in the agency's budget bill, but the actual unexpended amount was not known at the time of the bill's passage.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$410,102 and authorized the establishment of a limited-duration project manager position (0.67 FTE), the establishment of a permanent, full-time network architect position (0.67 FTE), and the upward reclassification of an existing information systems supervisor position to continue planning for the replacement of the aging Land Administration System (LAS) through the end of the current biennium and ongoing management of the agency's information technology systems.

Water Resources Department

Technical adjustments to the Other Funds and Federal Funds expenditure limitations of the Water Resources Department are included in the measure to rebalance budgeted expenditure authority between programs at the agency. This action results in no net change to the overall expenditure limitation of the agency.

The Subcommittee approved a one-time increase in the expenditure limitation for the Water Resources Department of \$5,269,633 Other Funds for the expenditure of Lottery Revenue bond proceeds for distribution to the City of Carlton to replace the city's finished water supply line in the amount of \$5.15 million and for the payment of bond issuance costs of \$119,633.

Oregon Watershed Enhancement Board

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for the Oregon Watershed Enhancement Board (OWEB) grants program by \$5,000,000 to reflect increases in forecasted Lottery revenues constitutionally dedicated to the Parks and Natural Resources Fund, for local grant expenditures.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a net-zero technical adjustment to move a total of thirteen positions between program units to align reporting relationships, advance organizational initiatives, and properly assign oversight functions within the agency.

The Subcommittee provided the following direction to the Department of Corrections:

Budget Note:

As of January 25, 2018, the Department of Corrections had 297 inmates in custody over the age of 70. Elderly inmates are housed throughout the state, depending on the location of infirmary and hospice beds, single-story and single-bunk cells and dormitories, and proximity to health care facilities.

The Department of Corrections is directed to evaluate the feasibility of using the Oregon State Penitentiary - Minimum as a dedicated facility for housing male prison inmates over the age of seventy-five. The Department should evaluate the suitability of using OSPM to house elderly inmates and identify any and all facility modifications that would be required to safely house a population that has an above average incidence of mobility limitations and serious health conditions. The suitability evaluation should include a detailed cost analysis and an estimated construction timeframe for those modifications to the existing facility necessary to provide an adequate number of infirmary and hospice beds for this population, as well as any security upgrades, infirmary improvements, medical equipment purchases, and accessibility modifications. The Department is directed to report to the Legislature by February 2019 on the cost and timeframe for remodeling and equipping OSPM, and on the estimated cost of operating the facility, including any extraordinary costs for medical staff, transportation, and other reasonably necessary resources for housing an elderly inmate population.

Criminal Justice Commission

The Subcommittee increased the Criminal Justice Commission's Federal Funds expenditure limitation by \$1,045,940 for two grants awards received in larger amounts than anticipated in the 2017-19 legislatively adopted budget. The awards supplement an existing program supporting Local Public Safety Coordinating Councils in rural Oregon counties and the state's Statistical Analysis Center program.

The Criminal Justice Commission's Other Funds expenditure limitation was increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts. Revenues supporting the expenditure limitation are from asset forfeitures, statutorily dedicated to specialty courts.

Oregon Department of Justice

The Subcommittee approved an increase of \$53,241 Other Funds, \$159,723 Federal Funds, and 0.25 full-time equivalent for the Civil Enforcement Division's Medicaid Fraud Unit. The Unit is projecting a personal services budget shortfall and requested a temporary funding increase. The Subcommittee recommended a permanent resolution of the underlying budget issues with the upward reclassification of two Assistant Attorney General positions to Senior Assistant Attorney General, an upward reclassification of a Principal Executive Manager C to a D (Chief Investigator), and adding 0.25 FTE to an existing Legal Secretary position budgeted at 0.75 FTE.

The Subcommittee approved \$2.8 million Other Funds expenditure limitation for the Child Support Enforcement Automated System (CSEAS), which is to be financed with Article XI-Q bonds authorized in SB 5702. The Subcommittee also approved \$5.4 million Federal Funds expenditure limitation and an increase of 0.25 full-time equivalent. These are one-time costs. Other Funds expenditure limitation of \$56,463 was also added

for the cost of issuance of the bonds. The Subcommittee reduced General Fund Debt Service by \$23,047 to account for a delayed issuance in previously authorized bonding authority. The 2017-19 Article XI-Q bond authority for the project totals \$19.4 million, including \$19,026,170 for project costs and \$373,830 costs of issuance. General Fund Debt Service totals \$12.5 million.

Since 2010, the Oregon Department of Justice's Division of Child Support has been working on a multi-biennia plan to replace its current COBOL-based mainframe child support case management and financial system with a transfer or hybrid solution with custom development that will use some existing software from three states. CSEAS is expected to be completed by 2021 with an implementation cost estimated at \$137.3 million. Federal Funds will provide 66% of eligible program costs under Title IV-D of the federal Social Security Act for both development and ongoing operations and maintenance costs.

The project is within scope, on schedule, and within budget. The primary purpose of the additional bond authority is to safeguard the progress of the project should there be a major issue during User Acceptance Testing (UAT). UAT started in February of 2018 and continues through May of 2018. If by September 30, 2018 any of the additional bonding authority provided for UAT is unneeded, the unused portion is to be released for other statewide purposes. The project does, however, require the immediate expenditure of \$120,738 Other Funds and \$234,374 Federal Funds for contract change orders. The Department of Administrative Services is directed to unschedule \$2,637,799 Other Funds and \$5,164,513 Federal Funds, which may be rescheduled upon the approval of the Legislative Fiscal Office, but only if unanticipated UAT issues arise.

The bill includes an increase of \$185,916 General Fund and the establishment of one permanent full-time Assistant Attorney General (0.63 FTE) in the Criminal Justice Division for the prosecution of election fraud violations under ORS 260.345, which have increased over the course of the last several biennia. The 2019-21 cost totals \$293,381 General Fund.

The Subcommittee approved an increase of \$1.3 million Other Funds expenditure limitation and the establishment of four limited duration positions (2.68 FTE) in the General Counsel Division as one-time costs. The position cost is \$1 million and includes: one Assistant Attorney General position for Health and Human Services; one Assistant Attorney General position for Tax and Finance; one Assistant Attorney General position for Business Transactions; and one Senior Assistant Attorney General position for Government Services. The Division is experiencing higher caseload work related to: procurement, bonding, expended lottery offerings, litigation agreement implementation, legal sufficiency reviews, and agency administrative rules development. An additional \$258,252 was approved for administratively-authorized limited duration position costs that the agency incurred pending the approval of this request. The revenue to support this request will come from billings to state agencies, which will total \$1.9 million (\$574,288 above the limitation request to account for agency overhead costs).

Two technical adjustments were approved to the Civil Enforcement Division's General Fund appropriation. HB 5015 (2017) eliminated a \$3.2 million General Fund appropriation for enforcement of the Master Tobacco Settlement Agreement (MTSA) as the Department no longer requires the General Fund for defending the state's enforcement actions to the arbitration panel. A portion of the reduction included \$127,059

General Fund for standard inflation; however, HB 5006 (2017), as part of a statewide adjustment, also included a reduction of \$127,059 for inflation. The Subcommittee's action restores the inflation reduction to provide funding for civil rights enforcement.

The Subcommittee also approved a technical adjustment to transfer \$25,646 General Fund from the Appellate Division to the Civil Enforcement Division to correct for an Oregon Law reference error in HB 5006 (2017).

A technical adjustment to the Child Support Enforcement Automated System (CSEAS) information technology project was approved. The adjustment increases months on six existing positions by 3.17 FTE. This adjustment is self-financed by reducing budgeted services and supplies by \$708,017 and increasing personal services by a corresponding amount. This adjustment aligns budgeted indirect charges for the program with agency practice.

Oregon Military Department

The Subcommittee approved a one-time General Fund appropriation of \$260,724 to cover expenses incurred by the Oregon Military Department for services provided by the Oregon National Guard during and after the total solar eclipse on August 21^t, 2017.

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$5,442,829 to reimburse wildland firefighting expenses incurred by the Oregon Military Department during the 2017 fire season.

The Subcommittee increased the agency's Federal Funds expenditure limitation by \$16,421,308 for lead dust abatement projects at eight armories located throughout Oregon.

Pending federal approval of the agency's proposed indirect cost allocation plan, the Subcommittee recommended \$1,590,544 General Fund be added to the Office of Emergency Management to cover 2017-19 administrative expenses that can no longer be charged to federal grants. The Subcommittee also approved the following budget note:

Budget Note:

The Oregon Military Department - Office of Emergency Management (OEM) is directed to assess and update OEM's processes, policies, and practices for internal control over grants management, separate from and in addition to any external financial or programmatic audits currently underway. The updated practices should align to the Internal Control-Integrated Framework as updated in 2013 by the Committee of Sponsoring Organizations of the Treadway Commission (COSO). The Military Department is to undertake immediate action to correct any identified deficiencies.

The Military Department is directed to submit a quarterly progress report to the Legislature at each meeting of the Emergency Board in 2018. The Military Department is directed to provide a final written report on the assessment and corresponding updated processes, policies, and procedures to the Joint Committee on Ways and Means during the 2019 legislative session, prior to consideration of the agency's budget for 2019-21.

Department of Public Safety Standards and Training

The Other Funds expenditure limitation for the Operations program was increased, on a one-time basis, by \$623,260 to reimburse the Department of Public Safety Standards and Training for expenses incurred for training and certifying Oregon National Guard members as wildland firefighters during the 2017 fire season.

The Subcommittee increased the Department of Public Safety Standards and Training's Other Funds expenditure limitation by \$400,000 to continue and expand mental health and crisis intervention training for first responders with funding from the Oregon Health Authority.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$3,657,838, and authorized seven permanent positions (4.06 FTE) and six limited duration positions (3.48 FTE) to add five basic police classes and one basic corrections class to the agency's training calendar to meet demand during the 2017-19 biennium.

Department of State Police

The Subcommittee increased the agency's Other Funds expenditure limitation by \$12,770,000 for federally reimbursable expenses incurred during mobilizations coordinated by the State Fire Marshal during the 2017 fire season in Oregon. Additionally, the agency's General Fund appropriation was increased by \$3,255,945 to cover the portion of the Patrol Division's and State Fire Marshal's 2017 fire season expenses that are not eligible for federal reimbursement.

The Department of State Police is undertaking a significant rebalance of its resources between program units to better support the Patrol Division and to minimize the practice of holding trooper positions vacant. The Subcommittee approved \$2,975,558 General Fund and 25 positions (25.00 FTE) to resolve double-filled support positions. This action requires the agency to reduce its 2017-19 appropriation for services and supplies and capital outlay to fund \$1,737,202 of the total cost of these positions, which is \$4,712,760. It is the intention of the Legislature that the agency's services and supplies and capital outlay budgets be restored to current service levels for the 2019-21 budget.

The Subcommittee also approved a net-zero budget action to re-classify 49 positions per classification studies completed by the Department of Administrative Services, Chief Human Resources Office. Three studies reclassified five Automotive Technician 1 positions to Automotive Technician 2s, three Office Specialist 1 positions to Office Specialist 2s, fourteen Administrative Specialist 1 positions to Administrative Specialist 2s, twenty-five Office Specialist 2 positions to Administrative Specialist 1s, and two Office Coordinator positions to Administrative Specialist 1s.

Once implemented, these position actions and increased General Fund support will allow the agency to begin to fill trooper positions, with a recruit school class of fourteen troopers anticipated for October 2018, and an additional class of twenty troopers in January 2019.

TRANSPORTATION

Department of Aviation

Other Funds expenditure limitation for the Department of Aviation is increased by \$950,000 on a one-time basis to provide oversight and funding for three unmanned aircraft system test ranges in the state.

Department of Transportation

Other Funds expenditure limitation for the Oregon Department of Transportation (ODOT) is increased by \$117,530,107 to fund implementation of the Transportation Package of 2017 (HB 2017), and includes 179 positions (77.63 FTE).

Other Funds expenditure limitation for ODOT is increased by \$10,000 to implement SB 375 (2017) related to the posting of informational materials about human trafficking at roadside rest areas. This is a one-time adjustment supported by the Transportation Operating Fund.

The Other Funds expenditure limitation for the Local Government Program includes funds for highway safety improvements near the Kenton Line to aid enhanced safety related to trains, pedestrians, and vehicles.

SB 1041 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 06/28/17

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 11 - Gomberg, Holvey, Huffman, McLane, Nathanson, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Senate Vote

Yeas: 12 - DeBoer, Devlin, Frederick, Girod, Hansell, Johnson, Manning Jr, Monroe, Roblan, Steiner Hayward, Thomsen, Winters

Prepared By: Dustin Ball, Department of Administrative Services

Reviewed By: Julie Neburka, Legislative Fiscal Office

**Criminal Justice Commission
2017-19**

This summary has not been adopted or officially endorsed by action of the committee.

SB 1041 A

Agency Request

Governor's Budget

Legislative Approved

Budget Page 119 1 of 3

Budget Summary

	2015-17 Legislatively Approved Budget	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ -	\$ -	\$ 284,344	\$ 284,344	100.0%
Total	\$ -	\$ -	\$ 284,344	\$ 284,344	100.0%

Position Summary

Authorized Positions	0	0	1	1
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

Summary of Revenue Changes

Senate Bill 1041 is funded with a General Fund appropriation in the amount of \$284,344.

Summary of Public Safety Subcommittee Action

Senate Bill 1041 directs the Criminal Justice Commission (CJC) to study, track and account for all public moneys appropriated for and expended on alcohol and drug treatment and report the results to the Legislatively Assembly on or before September 15, 2019. As part of the study, CJC is to examine the treatment provided by the state and other public or private entities who have contracts with public entities. CJC is to examine the outcomes of each type of treatment and its effect on the criminal justice system.

The Subcommittee provided a \$284,344 General Fund appropriation for the establishment of a full-time, limited duration policy analyst position (1.00 FTE). This position will develop a system to track alcohol and drug treatment funds and identify treatment outcomes. The position will continue for the first three months of the 2019-21 biennium and CJC will need to request the continuation of this position and the associated funding when developing its 2019-21 biennial budget.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission
 Dustin Ball -- 503-378-3119

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
SCR 001 - Sentencing, Policy, and Research									
Personal Services	\$ 227,589	\$ -	\$ -	\$ -	\$ -	\$ -	227,589	1	1.00
Services and Supplies	\$ 56,755	\$ -	\$ -	\$ -	\$ -	\$ -	56,755		
SUBCOMMITTEE RECOMMENDATION	\$ 284,344	\$ -	\$ -	\$ -	\$ -	\$ -	284,344	1	1.00

SB 1544 B BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Burdick

Joint Committee On Ways and Means

Action Date: 03/02/18

Action: Do pass with amendments to the A-Eng bill. (Printed B-Eng.)

Senate Vote

Yeas: 10 - DeBoer, Frederick, Girod, Hansell, Manning Jr, Monroe, President Courtney, Roblan, Steiner Hayward, Thomsen

Nays: 1 - Johnson

Exc: 1 - Winters

House Vote

Yeas: 11 - Gomberg, Holvey, McLane, Nathanson, Noble, Rayfield, Smith G, Smith Warner, Stark, Whisnant, Williamson

Prepared By: Patrick Heath, Department of Administrative Services

Reviewed By: Michelle Deister, Legislative Fiscal Office

Criminal Justice Commission

2017-19

Oregon Liquor Control Commission

2017-19

This summary has not been adopted or officially endorsed by action of the committee.

SB 1544 B

Agency Request

Governor's Budget

Legislative Approved

Budget Summary*

	2017-19 Legislatively Adopted Budget	2018 Committee Recommendation	Committee Change From 2017-19 Leg. Adopted	
			\$ Change	% Change
Criminal Justice Commission				
Other Funds	\$ -	\$ 1,500,000	\$ 1,500,000	100.0%
Total	\$ -	\$ 1,500,000	\$ 1,500,000	100.0%
Oregon Liquor Control Commission				
Other Funds	\$ -	\$ 600,693	\$ 600,693	100.0%
Total	\$ -	\$ 600,693	\$ 600,693	100.0%

Position Summary

Criminal Justice Commission

Authorized Positions	0	1	1
Full-time Equivalent (FTE) Positions	0.00	0.54	0.54

Oregon Liquor Control Commission

Authorized Positions	0	3	3
Full-time Equivalent (FTE) Positions	0.00	1.63	1.63

*Excludes Capital Construction Expenditures

Summary of Revenue Changes

Senate Bill 1544 establishes the Illegal Marijuana Market Enforcement Grant Program. Funds for the program come from the state’s Marijuana Tax prior to other statutory distributions. Senate Bill 1057 (2017) set aside \$10 million in Marijuana Tax revenue for the integration of medical market retailers, growers and distributors into the Oregon Liquor Control Commission (OLCC) regulated retail market but did not provide an equivalent expenditure limitation to OLCC. This revenue was to be distributed on the basis of actual expenses and was not to exceed \$1.25 million per quarter.

Senate Bill 1544 will suspend these requirements starting July 1, 2018. OLCC will now receive \$875,000 per quarter for deposit into the Marijuana Control and Regulation Fund and the Criminal Justice Commission (CJC) will receive \$375,000 per quarter for deposit into the Illegal

Marijuana Market Enforcement Grant Program Fund (IMMEGP). Unexpended and unobligated funds remaining in the IMMEGP Fund will be transferred into the Marijuana Control and Regulation Fund at the end of the biennium.

Fee revenues from the Oregon Medical Marijuana Program licensees converting into the OLCC system, estimated at \$181,440 for the 2017-19 biennium, will be transferred to OLCC to pay the software fees needed for the registration of additional grow sites in the Oregon Cannabis Tracking System.

Summary of Capital Construction Subcommittee Action

Senate Bill 1544 establishes the Illegal Marijuana Market Enforcement Grant Program. CJC is responsible for administering the grant program, which will assist cities and counties with the costs incurred by law enforcement agencies and district attorneys in enforcement efforts against illegal marijuana grows and distribution operations. The subcommittee increased the agency's Other Funds expenditure limitation by \$1,500,000, including \$1,354,100 for grants to local governments and an Operations and Policy Analyst 4 (0.54 FTE) position to administer the program. The CJC estimates costs will increase to \$3,000,000 in the 2019-21 biennium.

OLCC received \$600,693 Other Funds expenditure limitation, and three Marijuana Regulatory Specialist positions (1.63 FTE) for the new Senate Bill 1544 responsibilities. The Marijuana Regulatory Specialists will perform the additional tracking and inspection work needed for the estimated 378 additional medical marijuana grow sites, which will be tracked in the Oregon Cannabis Tracking System. The amount approved includes one-time costs of \$154,818, including training, vehicles, and equipment for the regulatory specialists. OLCC estimates costs to administer this bill will increase to \$851,529 in the 2019-21 biennium.

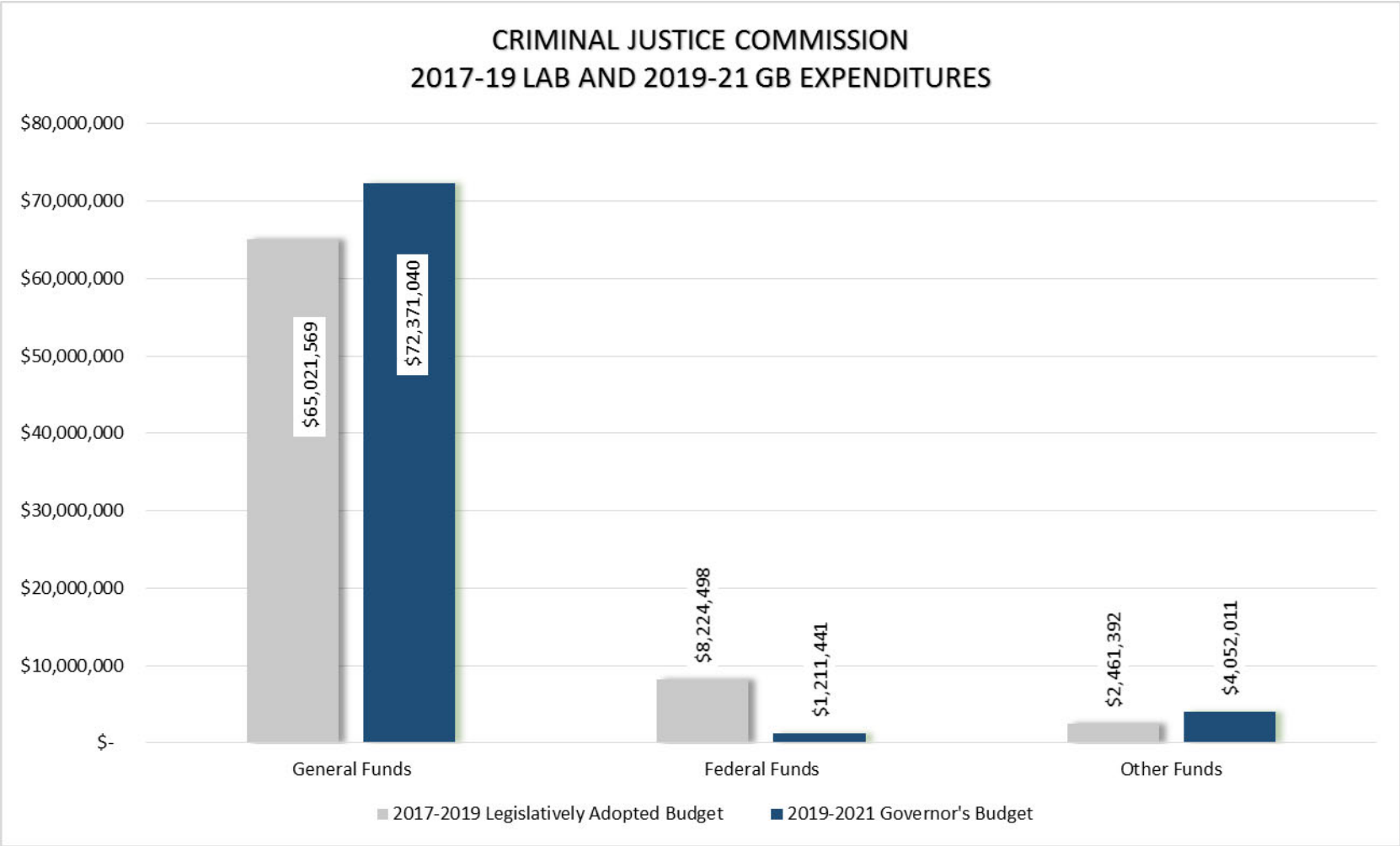
DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Criminal Justice Commission, Oregon Liquor Control Commission
 Patrick Heath - 503-378-3742

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SUBCOMMITTEE ADJUSTMENTS									
<u>Criminal Justice Commission</u>									
SCR 21300-001-00 - Sentencing, Policy and Ressearch									
Personal Services	\$ -	\$ -	\$ 123,277	\$ -	\$ -	\$ -	\$ 123,277	1	0.54
Services and Supplies	\$ -	\$ -	\$ 22,623	\$ -	\$ -	\$ -	\$ 22,623		
Special Payments (6020 Dist to Counties)	\$ -	\$ -	\$ 1,354,100	\$ -	\$ -	\$ -	\$ 1,354,100		
<u>Oregon Liquor Control Commission</u>									
SCR 84500-006-00 - Medical Marijuana									
Personal Services	\$ -	\$ -	\$ 251,685	\$ -	\$ -	\$ -	\$ 251,685	3	1.63
Services and Supplies	\$ -	\$ -	\$ 349,008	\$ -	\$ -	\$ -	\$ 349,008		
TOTAL SUBCOMMITTEE ADJUSTMENTS	\$ -	\$ -	\$ 2,100,693	\$ -	\$ -	\$ -	\$ 2,100,693	4	2.17

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BUDGET SUMMARY GRAPHICS



BUDGET NARRATIVE

Mission Statement & Statutory Authority

ORS 137.651-680; 131A.460; 182.515-.525; 421.512; 2013 Oregon Laws Chapter 649 section 52 & 53; OAR Chapter 213.

Mission: To improve the legitimacy, efficiency, and effectiveness of state and local criminal justice systems.

The Oregon Criminal Justice Commission (CJC) is tasked with developing and maintaining centralized and impartial statewide public safety policy and a comprehensive long-range plan for a coordinated state criminal justice system that encompasses public safety, offender accountability, crime reduction and prevention and offender treatment and rehabilitation. In 2009, the CJC became the State Administering Agency (SAA) for the Bureau of Justice Assistance grants. Additionally, the CJC is the administrator of several general fund grant programs.

In addition to program administration, the CJC is responsible for:

- Oregon’s felony sentencing guidelines;
- Analyzing crime trends and sentencing policy data;
- Research and evaluation of Oregon’s criminal justice system;
- Estimating the fiscal and racial/ethnic impact of statewide public safety legislation and initiatives;
- Specialty Court Standards and the evaluation of evidence-based practice;
- Staffing the Asset Forfeiture Oversight Committee and Public Safety Task Force; and
- Statewide guidance for the implementation of Oregon’s Justice Reinvestment Initiative.

Agency Strategic Plan

The Justice Reinvestment Initiative continues to be the agency’s primary short- and long-term strategic plan. As part of the Justice Reinvestment Initiative of the United States Department of Justice, Oregon is wrapping up the state’s Phase 2 effort which included BJA technical assistance funds for key implementation projects. The 2013 Justice Reinvestment legislation guides both CJC and statewide public safety strategic initiatives over the next 5-10 years.¹ The Public Safety Task Force (Task Force), reestablished in 2017 through House Bill (HB) 2238, is tasked with reviewing implementation of the Justice Reinvestment Program.² All 36 Oregon counties applied and were awarded Justice Reinvestment formula grant funds during the 2017-19 biennium. HB 3078 provided for additional Justice Reinvestment Supplemental grant funds to support downward departure prison diversion programs.³ The new supplemental grant program is aimed to decrease county prison intakes, including revocations, for the identified target population.

¹ Oregon Legislature. 77th Assembly, 2018. House Committee on Judiciary. HB 3194 <https://olis.leg.state.or.us/liz/2013R1/Downloads/MeasureDocument/HB3194> (2013).

² Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2238 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2238> (2017).

³ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 3078 §9 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB3078> (2017).

BUDGET NARRATIVE

Justice Reinvestment is Oregon’s approach to controlling prison growth, investing the avoided operational costs into local criminal justice systems to reduce recidivism, increase public safety and increase offender accountability. The CJC’s program administration and outcome evaluations links directly to the Governor’s plan for healthy and safe communities, investing in equitable public safety, balancing law enforcement, accountability and treatment options to reduce recidivism. The agency’s efforts to support this initiative are:

- Improve criminal justice decision making to emphasize data-driven decisions and evidence-based practices regarding community supervision and incarceration.
- Reduce recidivism by facilitating the successful reintegration of offenders into the community.
- Measure effectiveness of programs, services, and policies through sound relevant research.
- Examine criminal justice policies to embody fairness, consistent, proportionality, and opportunity.

The CJC implements these strategies to achieve the following success metrics:

- Decrease utilization of prison for property and drug offenders.
- Decrease recidivism rates for arrest, conviction and incarceration for a new crime.

Agency Process Improvement Efforts

The CJC continues to survey grant recipients on customer service and grant administration. The agency closely monitors prison utilization and recidivism rates for both adults and juveniles, publishing annual and biannual reports in addition to the creation and maintenance of the CJC website. The Public Safety Task Force provides oversight of the agency’s efforts to meet justice reinvestment implementation and goals, and reports to the Legislative Assembly and the Governor in the manner provided by ORS 192.245.⁴

⁴ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2238 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2238> (2017).

BUDGET NARRATIVE

Program Description

The Criminal Justice Commission has one program unit with several focus areas:

- 1) State Administering Agency
- 2) Statistical Analysis Center
- 3) Justice Reinvestment Formula Grant Program
- 4) Justice Reinvestment Supplemental Grant Program
- 5) Specialty Courts Grant Program
- 6) Illegal Marijuana Enforcement Program
- 7) Planning and Policy Development
- 8) Sentencing Guidelines
- 9) Statistical Transparency of Policing Program (STOP)
- 10) Asset Forfeiture Oversight Advisory Committee
- 11) Oregon Domestic Violence Commission

1) State Administering Agency

In 2009, the CJC was designated by the Governor as the State Administering Agency (SAA) for the Bureau of Justice Assistance grants. The CJC is directly awarded the federal grants and is responsible for the allocation of resources statewide. Further the CJC serves as the primary coordinating body for state public safety issue identification, system collaboration, policy development, and system planning and implementation. The responsibility requires the CJC to work closely with public safety associations including prosecution, defense, law enforcement, court systems, the Department of Corrections, and victim's services.

2) Statistical Analysis Center

The Statistical Analysis Center ("SAC") is closely linked to the planning and policy development and sentencing guidelines focus areas. In order to make informed decisions, policy-makers require updated criminal justice data. The SAC has worked to gain access to and analyze arrest, charge and conviction data in order to continue to inform state and local policy discussions. This data analysis has helped the SAC to develop a comprehensive cost-benefit model, a risk-assessment tool, and legislative fiscal and racial/ethnic impact estimates. Continued analysis of this data is crucial in making recommendations on what law changes have the greatest potential for managing limited fiscal resources while maintaining the effectiveness of Oregon's criminal justice system.

BUDGET NARRATIVE

3) Justice Reinvestment Formula Grant Program

Justice Reinvestment is Oregon's proactive approach to controlling prison growth and investing the avoided operational prison costs into local criminal justice systems. In July 2013, the Legislative Assembly enacted HB 3194, creating the Justice Reinvestment Grant Program which tasked the CJC with awarding grants to Oregon counties while monitoring outcomes to achieve four goals: (1) reduce prison populations and avert future prison construction; (2) reduce recidivism through evidence-based practices and research; (3) increase public safety; and (4) increase offender accountability.⁵ Program funds must be spent on community-based programs including: work release programs; short-term transitional leave; evidence-based practices designed to reduce recidivism; reentry courts; and specialty courts. Ten percent of each county's funding allotment must be dedicated to local community-based victim services programs. Over \$40.1 million dollars in grant awards were released to counties for the 2017-19 biennium.

4) Justice Reinvestment Supplemental Grant Program

In 2017, the Oregon Legislature passed HB (HB) 3078 §9 allocating supplemental funds to the Justice Reinvestment Grant Program for the purpose of supporting downward departure prison diversion programs. Qualifying programs were awarded funds to use presentencing assessments to inform downward departure sentencing for a specific eligible population. Programs are required to provide supervision, structured sanctions, and appropriate services to address the participant's criminogenic risks and needs. Ten percent of the funds must be dedicated to the local community-based victims service programs awarded funding through the Justice Reinvestment Formula grant. Exactly \$7 million dollars in grant awards were released for the 2017-19 biennium.

5) Specialty Courts Grant Program

Specialty courts target non-violent felony offenders with substance-use disorders in an integrated, systematic approach found to reduce drug use and recidivism while increasing public safety, and often provide family reunification. By addressing substance use that is often the root cause of criminal activity, the courts offer participants an alternative to incarceration and provides them with the resources and opportunities they need through coordinated efforts by the judiciary, prosecution, defense, community supervision and treatment services. Over \$16.8 million dollars in grant awards were released for the 2017-19 biennium.

⁵ Oregon Criminal Justice Commission. Justice Reinvestment Program. Oregon Administrative Rule 213-060. <https://secure.sos.state.or.us/oard/displayChapterRules.action?selectedChapter=135> (2013)

BUDGET NARRATIVE

6) Illegal Marijuana Market Enforcement Grant Program

In 2018, the Oregon Legislature passed Senate Bill (SB) 1544, which created the Illegal Marijuana Market Enforcement Grant Program to assist local law enforcement agencies in their efforts to address the illegal marijuana market in Oregon.⁶ This tasked the CJC to provide financial assistance to units of local government for local law enforcement and district attorney expenses related to investigation and prosecution of unlicensed marijuana cultivation or distribution operations. The grant program has four funding criteria: (1) rural areas; (2) large scale operations; (3) organized crime operations; and (4) operations that divert marijuana outside of Oregon.⁷ \$1.4 million dollars in grant awards were released for the 2017-19 biennium.

7) Planning and Policy Development

The CJC is charged with (i) conducting studies with other agencies and organization on matters within the jurisdiction of the Commission, (ii) acting as a clearinghouse and information center for the collection, preparation, and analysis of criminal justice data, (iii) providing technical assistance and support to local public safety coordinating councils, (iv) funding specialty courts throughout the state, and (v) preparing racial and ethnic impact statements for certain legislative initiatives.⁸ Planning and policy development is focused on providing data and outcome analyses for evidence-based practices to stakeholders. Evidence-based treatment, barrier removal, and program services promote effective community-based supervision resulting in reduced recidivism and increased public safety.

Through pretrial reform, the state is moving toward the use of a validate risk assessment tool to inform pretrial release decisions thereby increasing public safety while holding offenders accountable. In addition to overseeing Justice Reinvestment implementation, the Task Force is responsible with studying security release and the impact of fines and fees in Oregon to assist with recommendations of statewide pretrial reform. (HB 2238 §1(2)) Providing analysis to decision makers and increasing transparency are aspects of criminal justice reform that are broadly applicable to the Governor's identified relevant statewide goals.

⁶ Oregon Legislature. 79th Assembly, 2018. Senate Committee on Judiciary. SB 1544 §13 <https://olis.leg.state.or.us/liz/2018R1/Downloads/MeasureDocument/SB1544/Enrolled> (2018).

⁷ Oregon Criminal Justice Commission. Illegal Marijuana Market Enforcement Grant Program Rules. Oregon Administrative Rule 213-080 <https://secure.sos.state.or.us/oard/displayChapterRules.action?selectedChapter=135> (2018).

⁸ Or. Rev. Stat. § 137.656 (3)a-e

BUDGET NARRATIVE

8) Sentencing Guidelines

The CJC is responsible for administering Oregon’s felony sentencing guidelines. The guidelines are administrative rules established to guide sentences imposed for felony crimes committed on or after November 1, 1989. Their development aims to achieve the specific goals of prioritizing prison space, enhancing truth in sentencing, providing sentence uniformity and maintaining a sentencing policy consistent with correctional capacity. Each interim, Commissioners adopt the rules to conform the guidelines to new policies and the activity of the legislature during the prior session.

9) Statistical Transparency of Policing Program

In 2017, the Oregon Legislature passed HB 2355 to create the Statistical Transparency of Policing (STOP) program in Oregon, creating a new program designed to study the extent to which racial disparity exists within law enforcement statewide.⁹ HB 2355 mandated that all Oregon law enforcement agencies collect data on traffic and pedestrian stops, excluding call for service. The data elements collected include the officer’s perception of the race and gender of the person stopped, statutory reason for and disposition of the stop. The CJC is tasked to evaluate the results of collected law enforcement agency data for patterns and/or practices of profiling and report the results to the Governor, Department of Public Safety and Standards (DPSS), and committees for the Legislative Assembly related to the judiciary.

10) Asset Forfeiture Oversight Advisory Committee

The CJC collects information reported by state and local law enforcement agencies to compile the report for the Asset Forfeiture Oversight Advisory Committee (“AFOAC”). Criminal and Civil forfeitures in Oregon are governed by different statutes. ORS 131A.005 et seq authorizes civil forfeiture when a drug crime is committed. ORS 131.550 et seq authorizes criminal forfeiture for a variety of crimes. Statutory direction for the AFOAC, the CJC, and reporting requirements are found at ORS 131.600, ORS 131A.450, & ORS 131A.455. In 2018, the committee noted that the AFOAC continues to see a large disparity in the forfeiture proceeds between criminal and civil forfeitures.

11) Oregon Domestic Violence Commission

The Oregon Domestic Violence Commission (ODVC) would become one of the nation’s only executive-level state agencies dedicated to coordinating the states response to domestic violence. The mission would be to improve the State of Oregon’s response to domestic violence with the goal of enhancing the safety of all Oregonians in their intimate and family relationships with three primary roles including advise the governor and legislature on policies and best practices for the state and serve as a resource through public relations and communications.

⁹ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2355§1 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2355> (2017).

BUDGET NARRATIVE

2017-19 Legislatively Approved Budget

General Fund	Other Funds	Federal Funds	All Funds	Positions	FTE
\$65,021,569	\$2,461,392	\$8,224,498	\$75,707,459	15	14.04

2019-21 Governor's Budget

General Fund	Other Funds	Federal Funds	All Funds	Positions	FTE
\$72,371,040	\$4,052,011	\$1,211,441	\$77,634,492	20	20.00

Environmental Factors

The collaboration of state and county public safety officials is key to the agency successfully meeting its goals in 2019-21. The CJC has been asked to lead statewide public safety planning efforts and initiatives to address the needs of the state and local criminal justice system. Investments in community-based substance use disorder and mental health treatment, skills training, housing and reentry services have reduced prison population and resulted in cost savings to the state. The CJC will work to make this program successful by investing the anticipated avoided prison costs of 2017-2019 into local public safety systems of counties that demonstrated decreased utilization of Department of Corrections resources, reduced recidivism rates, increased public safety and offender accountability in the prior grant period.

The agency has developed online interactive data dashboards to provide local public safety official's real-time feedback on their progression toward the goals of HB 3194, as well as specific local feedback to Local Public Safety Coordinating Councils (LPSCC) through monitoring and technical assistance. Counties with strong LPSCCs are most likely to take reform efforts into serious consideration. The agency has a number of initiatives planned to foster LPSCC strength in counties by providing technical assistance when requested. In this way, the agency plans to shape the environmental factors that could inhibit agency success.

BUDGET NARRATIVE

Initiatives and Accomplishments

In January 2018, the CJC adopted the *Oregon Specialty Court Standards* (Standards), under ORS 137.680 (2)(b), in consultation with OJD.¹⁰ The Standards are consistent with the 10 Key Components of Drug Courts and describe best-practices associated with the success implementation and outcomes of specialty court programs.¹¹

The CJC continues to expand the interactive dashboards provided through the public data portal. The goal is to connect public safety officials with useful and timely data, while making the information accessible to the public. The interactive look at criminal justice trends inform both statewide and local discussion about public safety.¹²

The Oregon Knowledge Bank (OKB) was established in 2016 in collaboration with Department of Public Safety Standards and Training (DPSST). The OKB is the statewide resource for Oregon-based public safety programs and research, highlighting innovative programs. The OKB is guided by two complementary goals: The first is to become the go-to resource for criminal justice practitioners in Oregon for best and promising practices. The second goal is to encourage public safety practitioners statewide to use evidence-based practices and problem-solving methods.¹³

In 2019-21, the agency will continue to maintain and improve upon the interactive data work accomplishments while expanding the use of data and technology to assist policy makers in new and innovative ways. The CJC will continue to increase coordinated collaboration with other agencies in order to bring richer and more integrated data to practitioners who are making public safety policy decisions at the state and local levels.

¹⁰ Oregon Criminal Justice Commission. Oregon Specialty Court Standards. <https://www.oregon.gov/cjc/specialtycourts/Documents/OregonSpecialtyCourtStandards.pdf> (2018).

¹¹ US Department of Justice. Office of Justice Programs. Bureau of Justice Assistance. Defining Drug Courts: The Key Components. <https://www.ncjrs.gov/pdffiles1/bja/205621.pdf> (2004)

¹² Oregon Criminal Justice Commission. Interactive Data. <https://www.oregon.gov/cjc/data/pages/main.aspx> (2017).

¹³ Oregon Criminal Justice Commission. Oregon Knowledge Bank. <http://okb.oregon.gov/> (2016).

BUDGET NARRATIVE

Criteria for 2019-21 Budget Development

The Justice Reinvestment legislation passed in 2013 has significantly changed Oregon's approach to criminal justice policy in order to decrease the prison population and reduce recidivism, while increasing public safety and holding offenders accountable. Savings from operational costs of opening a new prison have been reinvested into local evidence-based programming, including substance use disorder, mental health, and other barrier removal services. Counties receive technical assistance specific to the local need in order to directly impact their local prison use and encourage the use of community-based sentences, which continues to be part of the success of the initiative. Local jurisdictions have invested in programming and created systems to address this non-violent target population, while addressing the underlying causes of criminal behavior.

The CJC set the objective of including increased technical assistance to counties to assist with agency programs, as well as increased analytical support to allow the agency to provide robust feedback to the Legislative Assembly and individual counties on the performance of grant programs. The 2019-21 budget development included extensive work to analyze the extent to which the state has avoided adding permanent state prison beds, in order to accurately determine the avoided costs of those reductions. Statewide criminal justice reform initiatives have allowed Oregon to level incarceration rates by reclassifying some low-level drug felonies to misdemeanors, allowed for the expansion of alternatives to prison, shortened jail and prison terms, and eliminated many sentences for technical violations of parole and probation where no new crime has been committed.

Major Information Technology Projects/Initiatives

None

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	14	13.50	72,607,832	64,926,239	-	511,392	7,170,201	-	-
2017-19 Emergency Boards	1	0.54	3,099,627	95,330	-	1,950,000	1,054,297	-	-
2017-19 Leg Approved Budget	15	14.04	75,707,459	65,021,569	-	2,461,392	8,224,498	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.04)	256,849	81,515	-	161,722	13,612	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	14	14.00	75,964,308	65,103,084	-	2,623,114	8,238,110	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	25,500	9,375	-	15,125	1,000	-	-
Subtotal	-	-	25,500	9,375	-	15,125	1,000	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	1	0.13	1,359,401	35,713	-	1,323,688	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,102,324)	(49,665)	-	-	(7,052,659)	-	-
Subtotal	1	0.13	(5,742,923)	(13,952)	-	1,323,688	(7,052,659)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,514,202	2,389,740	-	90,381	34,081	-	-
State Gov't & Services Charges Increase/(Decrease)			40,883	49,765	-	132	(9,014)	-	-
Subtotal	-	-	2,555,085	2,439,505	-	90,513	25,067	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-000-00-00-00000**

<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: 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-000-00-00-00000**

<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: 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	5	5.87	(869,077)	(869,077)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(18,690)	(18,690)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(6,563)	(6,057)	-	(429)	(77)	-	-
101 - Statistical Transparency of Policing	-	-	841,046	841,046	-	-	-	-	-
102 - Specialty Court Grant Program	-	-	4,885,806	4,885,806	-	-	-	-	-
103 - Supportive Housing Initiative	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.87	4,832,522	4,833,028	-	(429)	(77)	-	-
Total 2019-21 Governor's Budget	20	20.00	77,634,492	72,371,040	-	4,052,011	1,211,441	-	-

Percentage Change From 2017-19 Leg Approved Budget	33.33%	42.45%	2.55%	11.30%	-	64.62%	-85.27%	-	-
Percentage Change From 2019-21 Current Service Level	33.33%	41.54%	6.64%	7.16%	-	-0.01%	-0.01%	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-001-00-00-00000**

<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>
2017-19 Leg Adopted Budget	14	13.50	72,607,832	64,926,239	-	511,392	7,170,201	-	-
2017-19 Emergency Boards	1	0.54	3,099,627	95,330	-	1,950,000	1,054,297	-	-
2017-19 Leg Approved Budget	15	14.04	75,707,459	65,021,569	-	2,461,392	8,224,498	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.04)	256,849	81,515	-	161,722	13,612	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	14	14.00	75,964,308	65,103,084	-	2,623,114	8,238,110	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	25,500	9,375	-	15,125	1,000	-	-
Subtotal	-	-	25,500	9,375	-	15,125	1,000	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	1	0.13	1,359,401	35,713	-	1,323,688	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,102,324)	(49,665)	-	-	(7,052,659)	-	-
Subtotal	1	0.13	(5,742,923)	(13,952)	-	1,323,688	(7,052,659)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,514,202	2,389,740	-	90,381	34,081	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	40,883	49,765	-	132	(9,014)	-	-
Subtotal	-	-	2,555,085	2,439,505	-	90,513	25,067	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	5	5.87	(869,077)	(869,077)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(18,690)	(18,690)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(6,563)	(6,057)	-	(429)	(77)	-	-
101 - Statistical Transparency of Policing	-	-	841,046	841,046	-	-	-	-	-
102 - Specialty Court Grant Program	-	-	4,885,806	4,885,806	-	-	-	-	-
103 - Supportive Housing Initiative	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.87	4,832,522	4,833,028	-	(429)	(77)	-	-
Total 2019-21 Governor's Budget	20	20.00	77,634,492	72,371,040	-	4,052,011	1,211,441	-	-

Percentage Change From 2017-19 Leg Approved Budget	33.33%	42.45%	2.55%	11.30%	-	64.62%	-85.27%	-	-
Percentage Change From 2019-21 Current Service Level	33.33%	41.54%	6.64%	7.16%	-	-0.01%	-0.01%	-	-

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Sentencing, Policy, and Research						
	General Fund	54,221,723	64,926,239	65,021,569	77,161,724	72,371,040	-
	Other Funds	695,077	511,392	2,461,392	4,052,440	4,052,011	-
	Federal Funds	4,209,944	7,170,201	8,224,498	1,183,067	1,211,441	-
	All Funds	59,126,744	72,607,832	75,707,459	82,397,231	77,634,492	-
TOTAL AGENCY							
	General Fund	54,221,723	64,926,239	65,021,569	77,161,724	72,371,040	-
	Other Funds	695,077	511,392	2,461,392	4,052,440	4,052,011	-
	Federal Funds	4,209,944	7,170,201	8,224,498	1,183,067	1,211,441	-
	All Funds	59,126,744	72,607,832	75,707,459	82,397,231	77,634,492	-

Program Prioritization for 2019-21

Agency Name: CRIMINAL JUSTICE COMMISSION		Agency Number: 21300																			
2019-21 Biennium		Agency Wide Program																			
Program/Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
213	Policy	CJC	SAA	State Administering Agency	1	5	250,000			821,881		\$ 1,071,881	2	2.00	No	No	S				
213	Policy	CJC	SAC	Statistical Analysis Center	1	5	272,227			317,890		\$ 590,117	2	2.00	No	No	S				
213	Policy	CJC	JR	Justice Reinvestment Formula	1,2	5	38,893,390		2,699			\$ 38,896,089	3	2.00	No	Yes	S				
213	Policy	CJC	JRS	Justice Reinvestment Supplemental	1,2	5	7,266,000					\$ 7,266,000	0	0.00	Yes	No	S				
213	Policy	CJC	SC	Specialty Court	1,2	5	19,394,748		940,906			\$ 20,335,654	1	1.00	No	Yes	S				
213	IMMEGP	CJC	IMME	Illegal Marijuana Market Enforcement	1,2	5			3,000,000			\$ 3,000,000	1	1.00	Yes	Yes	S				
213	Policy	CJC	Policy	Planning and Policy	1	5	1,894,220		3,678		60,974	\$ 1,958,872	4	4.00	No	No	S				
213	Policy	CJC	Policy	Sentencing Guidelines	1	5	198,859				10,696	\$ 209,555	1	1.50	No	No	S				
213	Policy	CJC	STOP	Statistical Transparency of Policing	1	5	1,201,596					\$ 1,201,596	0	0.00	Yes	No	S				
213	Policy	CJC	AFOAC	Asset Forfeiture Oversight	1	5			104,728			\$ 104,728	1	0.50	No	No	S				
213	Policy	CJC	ODVC	Domestic Violence Commission	1,2	5	3,000,000					\$ 3,000,000	6	6.00	Yes	No	S				
							72,371,040	-	4,052,011	-	1,211,441	-	\$ 77,534,492	20	20.00						

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

Within each Program/Division area, prioritize each Budget Program Unit (Activities) by detail budget level in ORBITS

Document criteria used to prioritize activities:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	(GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
1. Justice Reinvestment Formula Grant Special Payments - Distribution to Counties	The impact of this reduction would be to reduce the Justice Reinvestment Program. The reduction will impact counties statewide, reducing the number of criminal justice programs available and the level of services they receive.	\$3,376,900	#1 GF
2. Justice Reinvestment Formula Grant Special Payments - Distribution to Counties	The impact of this reduction would be to reduce the Justice Reinvestment Program. The reduction will impact counties statewide, reducing the number of criminal justice programs available and the level of services they receive.	\$3,376,900	#1 GF
3. Illegal Marijuana Enforcement Grant (IMMEGP) Special Payments – Distribution to Counties	The impact of this reduction would be to reduce the IMMEGP Program. The reduction will impact counties statewide.	\$202,622	#1 OF
4. Illegal Marijuana Enforcement Grant (IMMEGP) Special Payments – Distribution to Counties	The impact of this reduction would be to reduce the IMMEGP Program. The reduction will impact counties statewide.	\$202,622	#1 OF
5. Residential Substance Abuse Treatment Program Grant Special Payments	The impact of this reduction would be to reduce the State Prisoners Program. The reduction will impact treatment programs in communities statewide.	\$60,576	#1 FF
6. Residential Substance Abuse Treatment Program Grant Special Payments	The impact of this reduction would be to reduce the State Prisoners Program. The reduction will impact treatment programs in communities statewide.	\$60,576	#1 FF

Agency Name: Oregon Criminal Justice Commission (CJC)

2019 - 2021 Biennium

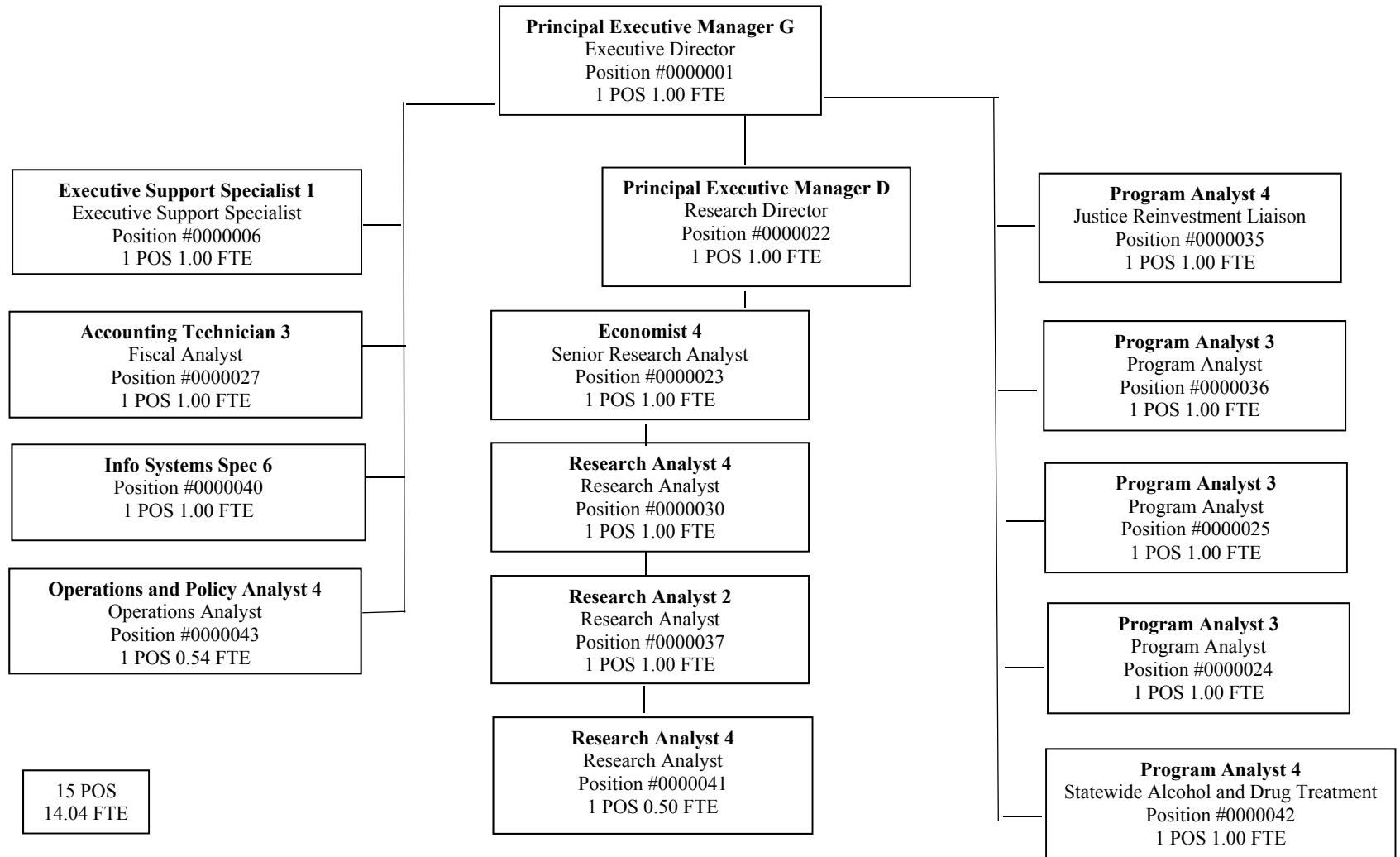
Detail of Reductions to 2019-21 Current Service Level Budget

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Priority (ranked most to least preferred)	Agency	SCR or Activity Initials	Program Unit/Activity Description	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	Used in Gov. Budget Yes / No	Impact of Reduction on Services and Outcomes	
Proposed First Five Percent															
CJC	JR	21300	001-01-00-000	Statewide Adjusted DAS Charges and Statewide Attorney General rate Adjustment	24,747						\$ 24,747	0	0.00	Yes	Reductions included in the Governor's Printed Budget, packages 091 and 092.
CJC	JR	21300	001-01-00-000	Justice Reinvestment Formula Grant Special Payments - Distribution to Counties	3,352,154						\$ 3,352,154	0	0.00	Yes	Reduction is included in the Governor's budget, package 090. The impact of this reduction would be to reduce the Justice Reinvestment Program by 5%. In the Governor's Budget Package 090 reduced the Justice Reinvestment Program by \$3,731,271 or by 5.5%. The reduction will impact counties statewide, reducing the number of criminal justice programs available and the level of services they receive.
Sub-Total				3,376,901							\$ 3,376,901	0	0.00		
Proposed Second Five Percent															
CJC	JR	21300	001-01-00-000	Justice Reinvestment Formula Grant Special Payments - Distribution to Counties	3,376,900						\$ 3,376,900	0	0.00	Yes	Reduction is partially included in the Governor's budget, package 090. The impact of this reduction would be to reduce the Justice Reinvestment Program by 5%. In the Governor's Budget Package 090 reduced the Justice Reinvestment Program by \$3,731,271 or by 5.5%. The reduction will impact counties statewide, reducing the number of criminal justice programs available and the level of services they receive.
Sub-Total				3,376,900							\$ 3,376,900	0	0.00		
Grand Total - 10%				6,753,801	-	-	-	-	-		\$ 6,753,801	0	0.00		

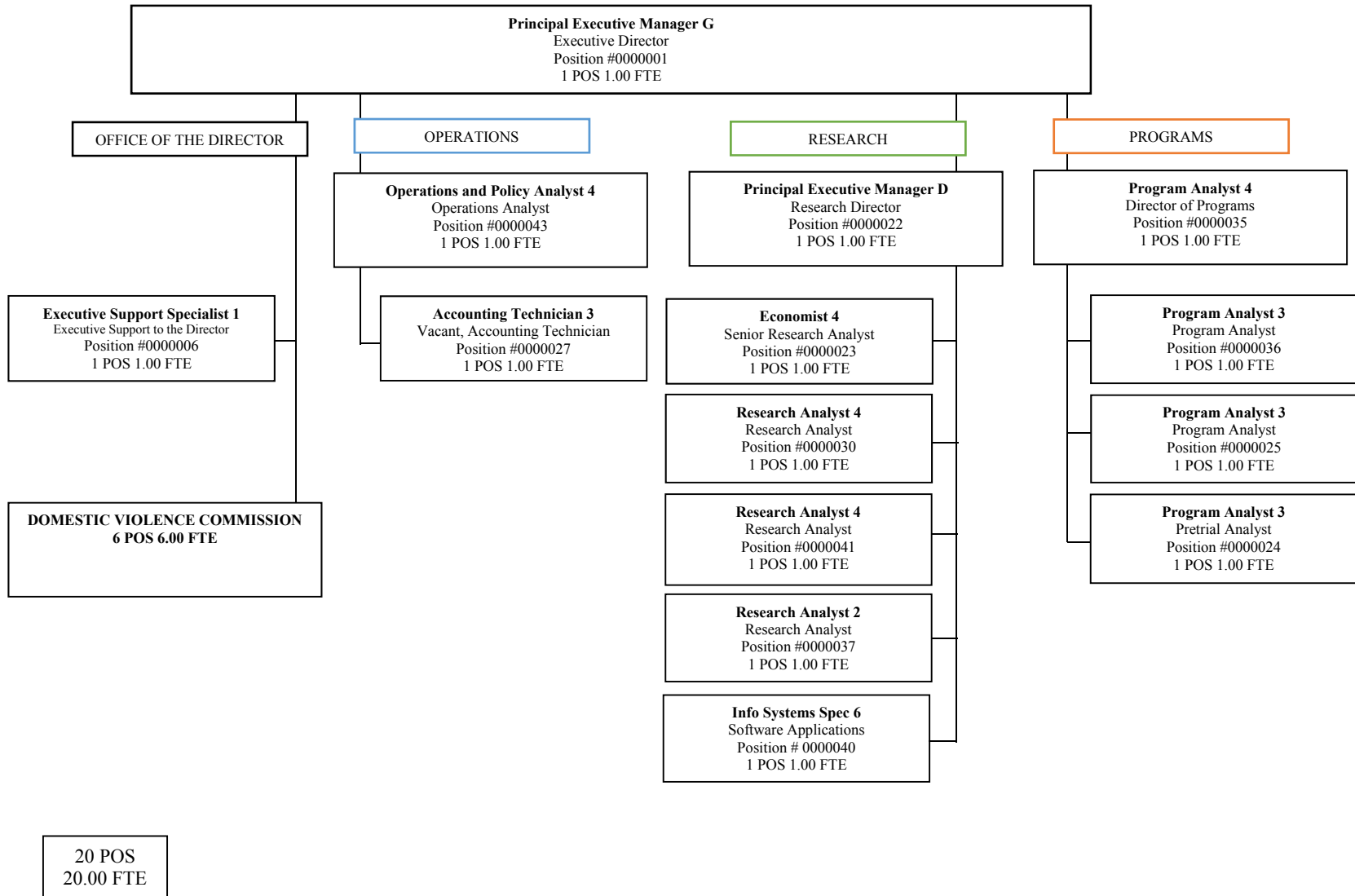
Target \$ 6,753,801
Difference \$ (0)

" General Fund reductions do not reduce Federal or Other Funds - no matching payments.

**CRIMINAL JUSTICE COMMISSION
ORGANIZATIONAL CHART
2017-19 Legislative Adopted Budget**



CRIMINAL JUSTICE COMMISSION 2019-21 ORGANIZATIONAL CHART



REVENUE NARRATIVE

Revenue Forecast Narrative

Agency revenue is a diverse mix of general, federal and other funds as a result of program expenditures and current funding opportunities. All revenues discussed here are non-discretionary and limited to expenditures directly related to programs. Federal funds are expected to decrease in 2019-21 due to the phase-out of existing grant awards.

In terms of funding to CJC and priority projects, revenue calculations are guided by these assumptions:

- Workload demands will increase given the needs of programmatic expansion;
- CJC has specific knowledge of new and proposed projects including legislatively mandated programs;
- Ongoing priorities satisfy the Governor’s plan for healthy and safe communities, key performance measures are of statewide importance; and
- Continued success in capturing federal funds for innovative criminal justice approaches and programs, randomized control evaluations and program effectiveness, in addition to programs including justice reinvestment, specialty courts and the Statistical Analysis Center (“SAC”).

From the standpoint of revenue, several key elements are notable at this time:

- Revenue forecasts for current formula based federal funding do not appear to be stable at this time due to a number of factors associated with the transition to the new administration in Washington D.C.
- Other funds are based on variable funding streams that are confirmed yet have historically been available to the agency through statute.

GENERAL FUNDS

The CJC receives general fund monies directly appropriated by the Oregon Legislature. The majority of those funds are passed through as Justice Reinvestment and Specialty Court grant awards. Additionally, general fund supports a statewide specialty court case management system, statewide criminal justice policy development, the Oregon Domestic Violence Commission and evaluation of existing public safety programs.

REVENUE NARRATIVE

FEDERAL FUNDS

In 2009, the Governor made CJC the State Administering Agency (SAA) of the Edward Byrne Memorial Justice Assistance Grants (JAG) grants to provide data, policy analysis and to assure proper grant evaluation would be executed. As the SAA, the CJC receives the formula grant and the eligible applicant for competitive Bureau of Justice Assistance (BJA) programs. The Office of Justice Programs Financial Guide serves as the primary reference manual to assist in determining general limits on grant funds and purposes for which they are awarded.

Currently, the CJC is responsible for administering six federal grant programs. Focused priority for grants are in (a) Drug Treatment and Enforcement Programs, (b) Mental Health Programs, and (c) Planning, Evaluation, and Technology Improvement Programs. In 2017-19, the CJC prioritized sub awards to jurisdictions that focused on Local Public Safety Coordinating Council development, specialty courts, and statewide assistance to provide services of an immediate nature to local crime victims. The award also funds the development of the Oregon Victim's Services Portal Project which acts to provide a mechanism to meet a crime victim's preferences and needs as the offender moves through the criminal justice system. Primarily, this award is used to financially support targeted need-based grant requests from Oregon specialty courts to fund innovative evidence-based practices that support best-practice standards. There is no match required for JAG grant funds.

Oregon's non-compliance with The Sex Offender Registration and Notification Act (SORNA) results in a 10% penalty of the statewide JAG funds. Those funds are reallocated through a separate grant to the CJC to be used solely for implementation of SORNA. The CJC collaborates with Oregon State Police Sex Offender Registration (OSP SOR) division to submit applications. There is no match required for SORNA grant funds.

As the SAA, the CJC submits Residential Substance Abuse Treatment (RSAT) grant applications funding to implement substance use disorder treatment programs in county jail programs. Currently Oregon only has one county jail program with residential treatment. The grant funds are used to supplement local funding of the Douglas County RSAT program administered by Adapt, Inc. to provide incarcerated offenders with treatment and prepare for reintegration into the community. There is a 25% match required for RSAT funds. The match requirement is passed through to Douglas County as the beneficiary of the grant funds.

Federal funds revenue estimates include a reduction of \$2,730,897 to reflect the phase out of several partial grant awards including Federal Justice Reinvestment Initiative: Maximizing State Reforms, JAG, and SORNA. The CJC received two federal justice reinvestment grants in 2014 and 2016. Those programs have been implemented and the awards are closed. As a result of an influx of JAG funding over several years, the CJC had funds to provide startup funding. OSP SOR opted out of submitting a SORNA application in FY19.

REVENUE NARRATIVE

Statistical Analysis Center (SAC)

The Statistical Analysis Center (SAC) for the State of Oregon is housed in the CJC. Informed decision making by policy-makers requires updated criminal justice data. The SAC has access to arrest, charge, and conviction data and continues to analyze these data and report the results to policy makers in the state. This data analysis has helped the SAC to develop a comprehensive cost-benefit model, a risk-assessment tool, and legislative impact estimates. Continued analysis of these data will be crucial in making recommendations on what law changes have the greatest potential for saving money while maintaining the effectiveness of Oregon's criminal justice system.

The SAC was transferred to the Criminal Justice Commission from the former Criminal Justice Council in 1993. The SAC's principal users include the Governor, the executive branch of state government, the Legislature, the judicial branch, and local public safety agencies, as well as other organizations, groups and individuals studying crime and criminal justice issues and policies. The CJC, by statute, is also required "to provide Oregon criminal justice analytical and statistical information to federal agencies..." The SAC applies for and receives funding through the Bureau of Justice Statistics (BJA) annually. There is no match required for SAC grant funds.

OTHER FUNDS

CJC's other funds include 20% of the civil and criminal forfeiture proceeds for disbursement to specialty courts through the Specialty Court Grant Program. Additional, 2.5% of forfeited proceeds to staff the Asset Forfeiture Oversight Advisory Committee. Passage of Measure 53 in May 2008 allowed law enforcement agencies to renew civil forfeiture efforts. This has increased asset forfeiture activity in Oregon, increasing the training agency staff must provide, the work of the advisory committee has increased the other funds the agency receives from these activities. The agency allocates the asset forfeiture limitation to support the specialty court program as designated by statute.

In accordance with the 2018 legislation of SB 1544, other funds includes \$3.0 million from the Marijuana Tax Fund to establish the Illegal Marijuana Market Enforcement Grant Program within the CJC to assist units of local government with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations.

Detail of Fee, License, or Assessment Revenue Proposed for Increase

Not applicable to agency.

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

Source	Fund	ORBITS Revenue Acct	2015-2017 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Federal Grant	Federal	0995	6,582,262	7,460,897	6,143,365	4,730,000	4,730,000	
Asset Forfeiture	Other	0505	677,831	546,000	716,260	723,000	723,000	
Other Revenue	Other	0975	424,876	1,000	3,907	1,000	1,000	
Interest Income	Other	0605	2,062	0	3,512	2,400	2,400	
Tsfr fr Revenue, Dept of	Other	1150	0	1,500,000	1,500,000	3,000,000	3,000,000	

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

**Criminal Justice Comm, Oregon
2019-21 Biennium**

Agency Number: 21300

Cross Reference Number: 21300-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	677,831	546,000	546,000	723,000	723,000	-
Interest Income	2,062	-	-	2,400	2,400	-
Other Revenues	424,876	1,000	1,000	1,000	1,000	-
Tsfr From Revenue, Dept of	-	-	1,500,000	3,000,000	3,000,000	-
Total Other Funds	\$1,104,769	\$547,000	\$2,047,000	\$3,726,400	\$3,726,400	-
Federal Funds						
Federal Funds	6,582,262	6,406,600	7,460,897	4,730,000	4,730,000	-
Total Federal Funds	\$6,582,262	\$6,406,600	\$7,460,897	\$4,730,000	\$4,730,000	-

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

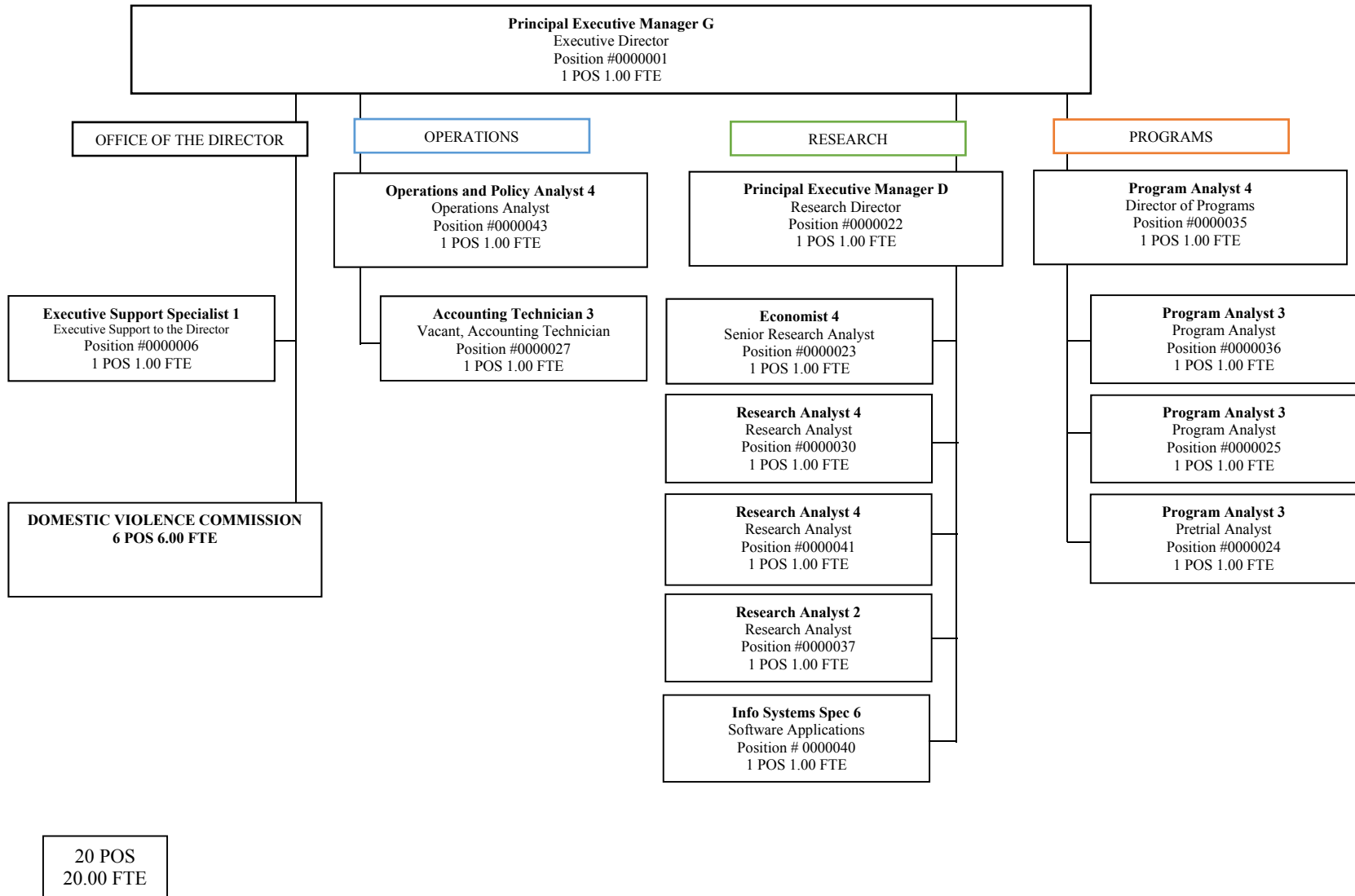
**Criminal Justice Comm, Oregon
2019-21 Biennium**

Agency Number: 21300

Cross Reference Number: 21300-001-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	677,831	546,000	546,000	723,000	723,000	-
Interest Income	2,062	-	-	2,400	2,400	-
Other Revenues	424,876	1,000	1,000	1,000	1,000	-
Tsfr From Revenue, Dept of	-	-	1,500,000	3,000,000	3,000,000	-
Total Other Funds	\$1,104,769	\$547,000	\$2,047,000	\$3,726,400	\$3,726,400	-
Federal Funds						
Federal Funds	6,582,262	6,406,600	7,460,897	4,730,000	4,730,000	-
Total Federal Funds	\$6,582,262	\$6,406,600	\$7,460,897	\$4,730,000	\$4,730,000	-

CRIMINAL JUSTICE COMMISSION 2019-21 ORGANIZATIONAL CHART



PROGRAM NARRATIVE

Program Overview and Description

The Oregon Criminal Justice Commission (CJC) was established in 1995 to improve the effectiveness and efficiency of state and local criminal justice systems by serving as a centralized and impartial forum for statewide public safety policy development, planning, and agency coordination. This responsibility includes state and local public safety issue identification, system collaboration, policy development, and system planning and implementation. Further, the CJC leads many statewide public safety planning efforts and initiatives to address the needs of the state and local criminal justice system. The primary duty of the commission is to develop and maintain a state criminal justice policy and comprehensive, long-range plan for a coordinated state criminal justice system that encompasses public safety, offender accountability, crime reduction and prevention and offender treatment and rehabilitation. [ORS 137.656 (2)]

In 2009, the CJC became the State Administering Agency (SAA) for the Bureau of Justice Assistance grants. The CJC administers the state-funded Specialty Court Grant Program and Justice Reinvestment Grant Program, in addition to staffing the Task Force on Public Safety and the Asset Forfeiture Oversight Advisory Committee. During the 2017-19 biennium, the CJC actively administered 92 grants while furthering the efforts of criminal justice system improvement through a data driven, evidence-based approach. Over \$64,000,000 in federal and state grant funds were efficiently administered by the commission statewide.

The CJC also serves as the Statistical Analysis Center (SAC) which provides the state with the capability for objective research and data analysis. The SAC compiles and performs data analyses that can be used in making policy recommendations and decisions as a critical resource for understanding the costs and outcomes of public safety programs and interventions within the criminal justice system. The SAC is able to analyze crime trends, as well as sentencing policy and outcomes by blending data from Oregon State Police's Law Enforcement Data System, the Oregon Judicial Department's Odyssey system and the Department of Corrections (DOC) data warehouse to answer questions about the statewide criminal justice system and plan for its future.

PROGRAM NARRATIVE

Program Justification and Link to Healthy and Safe Communities Focus Area

The State of Oregon continues to pass major legislation related to public safety, crime, and criminal punishment. Recent reforms began in July 2013 when the Oregon Legislature passed House Bill (HB) 3194, Oregon's Justice Reinvestment bill.¹ HB 3194 enacted sentencing changes, probation condition reforms, directed state agencies to establish standards for specialty courts and reentry courts, revised the statewide definition of recidivism, and created the Oregon Center for Policing Excellence, a Justice Reinvestment Grant Program, and the Oregon Task Force on Public Safety.

Implementation of HB 3194 has been a primary focus of the CJC. The CJC staffs the Task Force on Public Safety and its subcommittees, has adopted rules for the administration of the Justice Reinvestment Grant Program, drafted specialty court standards, and supported best practice implementation for all of Oregon's specialty courts including those funded by federal Byrne JAG Funds. While much of the implementation of HB 3194 has fallen to the SAA arm of the CJC, the SAC arm has focused on the measurement of criminal justice system outcomes related to programs created pursuant to HB 3194. Indeed, a portion of this work constituted the Core Capacity Building Projects for the 2015 and 2016 SJS grants, which led to the development of online data dashboards presenting data on Justice Reinvestment performance measures, including prison use, reported crime and recidivism.

Following HB 3194, the Oregon Legislature passed HB 3078 in 2017.² HB 3078 built on the spirit and programming first enacted in HB 3194, as it provided additional grant resources to local communities for downward departure prison diversion programs, created the Family Sentencing Alternative Pilot Program, expanded the use of a prison reentry program called Short-Term Transitional Leave, and changed sentencing rules for several property crimes. Also in 2017, the Oregon Legislature passed House Bill 2355 (HB 2355),³ which implemented two major public safety related programs in Oregon. First, HB 2355 mandated the collection of data regarding law enforcement stops of motorists and pedestrians. The role of the SAC arm of the CJC is to collect this data through collaboration with the Oregon State Police, house and manage the data collected pursuant to the bill, and conduct annual analyses of data submitted by law enforcement agencies. Second, HB 2355 enacted reforms to the classification of possession of Schedule I and II controlled substances in Oregon. Under this portion of the law, the CJC must study the effects of this change and report its findings to the Oregon Legislature.

The CJC invests grant funds in programs that promote an equitable approach to public safety and balance law enforcement, accountability and treatment options in order to reduce recidivism. The CJC evaluates programs funded by grants and conducts monitoring to assess fidelity to evidence-based practice prescribed by ORS 182.515-525.

¹ Oregon Legislature. 77th Assembly. House Committee on Judiciary. HB 3194 <https://olis.leg.state.or.us/liz/2013R1/Downloads/MeasureDocument/HB3194> (2013).

² Oregon Legislature. 79th Assembly. House Committee on Judiciary. HB 3078 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB3078/Enrolled> (2017).

³ Oregon Legislature. 79th Assembly. House Committee on Judiciary. HB 2355 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2355/Enrolled> (2017).

PROGRAM NARRATIVE

The CJC's program administration and outcome evaluations links directly to the Governor's plan for healthy and safe communities, investing in equitable public safety, balancing law enforcement, accountability and treatment options to reduce recidivism. The agency's efforts to support this initiative are:

- Improve criminal justice decision making to emphasize data-driven decisions and evidence-based practices regarding community supervision and incarceration.
- Reduce recidivism by facilitating the successful reintegration of offenders into the community.
- Measure effectiveness of programs, services, and policies through sound relevant research.
- Examine criminal justice policies to embody fairness, consistent, proportionality, and opportunity.

The CJC implements these strategies to achieve the following success metrics:

- Decrease utilization of prison for property and drug offenders.
- Decrease recidivism rates for arrest, conviction and incarceration for a new crime.

The programs that the CJC oversees and implements are designed to:

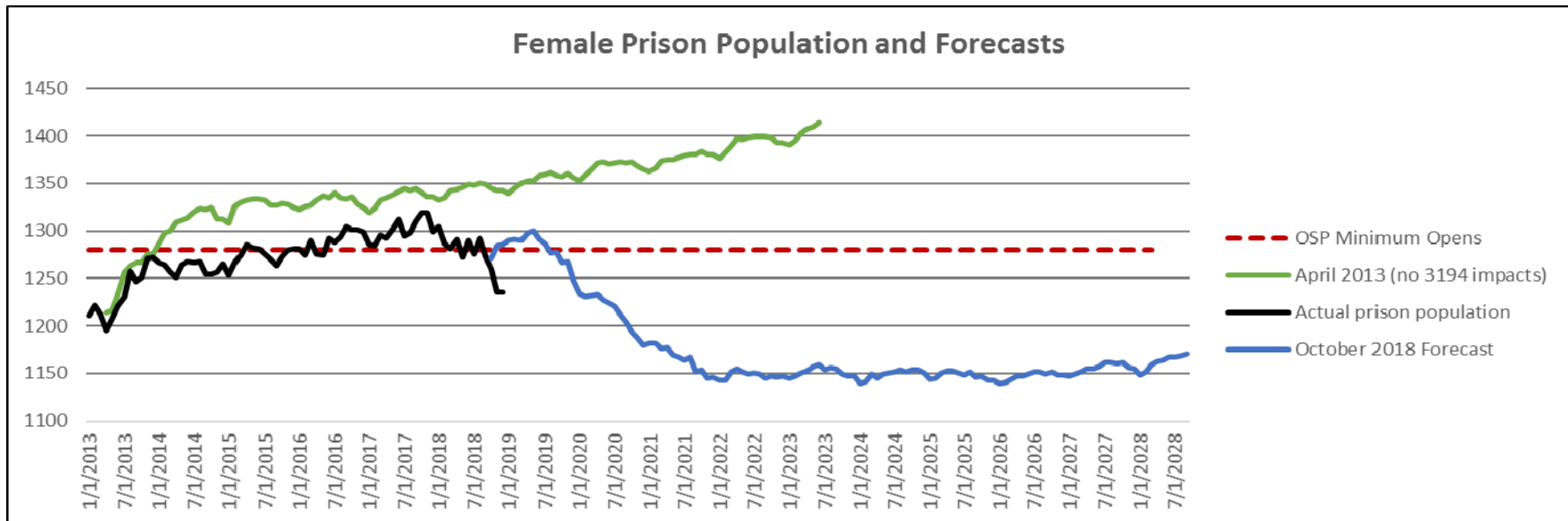
- Analyze criminal justice trends to understand drivers of local prison use;
- Promote the effective implementation of investments that increase public safety and improve offender accountability;
- Measure the impact of policy changes and reinvestment resources; and
- Tie results to funding.

PROGRAM NARRATIVE

Program Performance

One of the goals of Justice Reinvestment is to control prison population growth in Oregon. The figures below show the male and female prison population, along with relevant prison population forecasts. The April 2013 prison population forecast⁴ is shown as the green line, and is the most recent forecast prior to the passage of House Bill 3194 (HB 3194). The forecast does not include any of the impacts from HB 3194. The most recent prison population forecast was released in October 2018², and is represented by the blue line.

The figure below displays the female prison population and forecasts to 2028. The Oregon State Penitentiary (OSP) Minimum facility is currently empty, and will need to become operational for the female population when it is consistently above 1,280 inmates. Based on the April 2013 forecast, the OSP Minimum facility would have been opened January 2014. Notice that the actual female population has dipped above and below the threshold of 1,280 inmates since April 2015, but as of December 1, 2018 the population has dropped to 1,235 inmates. The population reduction in the October 2018 forecast is the result of the estimated prison bed savings of House Bill 3078³ (2017).



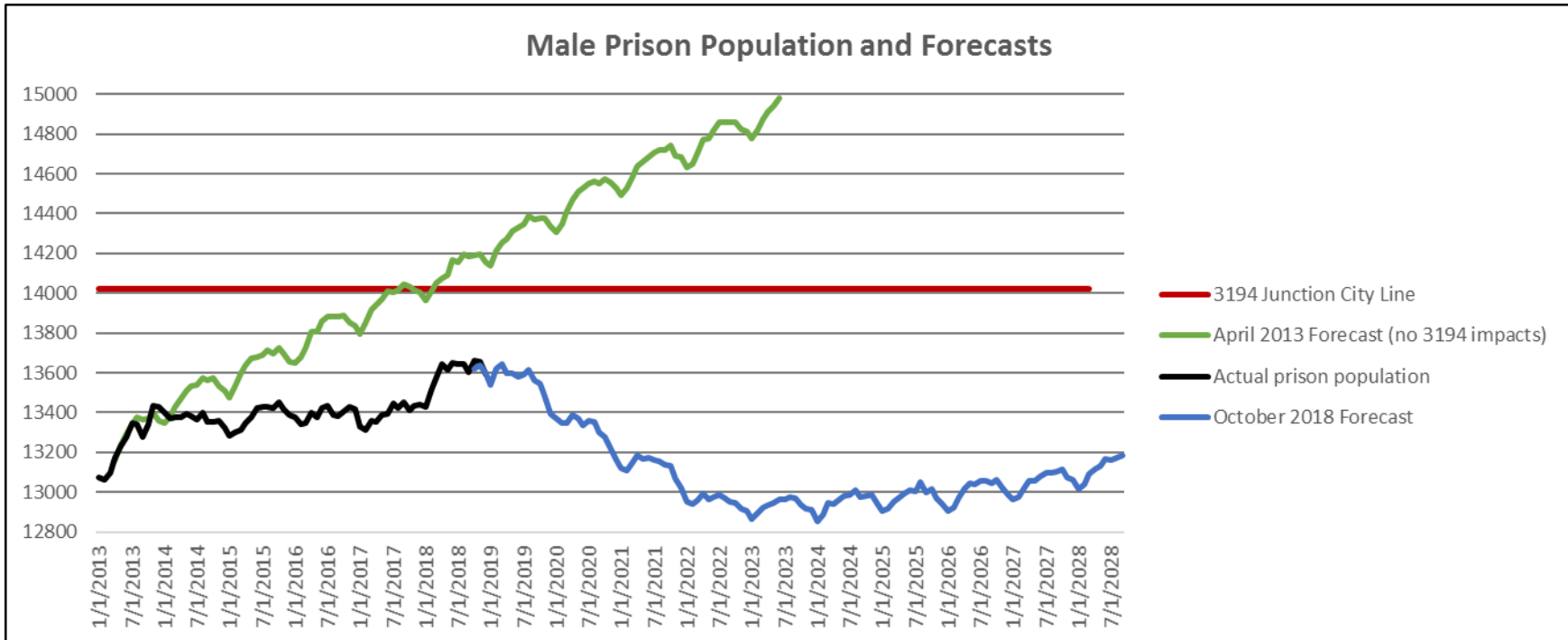
¹ <https://www.oregon.gov/das/OEA/Pages/forecastcorrections.aspx>

² <https://www.oregon.gov/das/OEA/Documents/DOCForecast201810.pdf>

³ <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB3078/Enrolled>

PROGRAM NARRATIVE

The figure below displays the male prison population and forecasts to 2028. If the male population grows to 14,020 the Junction City facility will need to become operational, which will require new prison construction. Based on the April 2013 forecast, the Junction City facility would have opened September 2017. Based on the October 2018 forecast, the Junction City facility is not required within the 10 year forecast window. This put plans to construct the Junction City facility on hold.



PROGRAM NARRATIVE

Enabling Legislation/Program Authorization

ORS 137.651-680; 131A.460; 182.515-.525; 421.512; 2013 Oregon Laws Chapter 649 section 52 & 53; OAR Chapter 213.

Describe the various funding streams that support the program

GENERAL FUNDS

The CJC receives general fund monies directly appropriated by the Oregon Legislature. The majority of those funds are passed through as Justice Reinvestment and Specialty Court grant awards.

FEDERAL FUNDS

The CJC is the State Administering Agency (SAA) of the Edward Byrne Memorial Justice Assistance Grants (JAG) grants to provide data, policy analysis and to assure proper grant evaluation would be executed. As the SAA, the CJC receives the formula grant and the eligible applicant for competitive Bureau of Justice Assistance (BJA) programs.

The CJC is the Statistical Analysis Center (SAC) for the State of Oregon. The SAC applies for and receives funding through the Bureau of Justice Statistics (BJA) annually.

OTHER FUNDS

Proceeds received by CJC from state and local law enforcement agencies for civil and criminal forfeitures are used to support drug courts as directed in ORS 137.662.

In accordance with the 2018 legislation of SB 1544, other funds includes \$3.0 million from the Marijuana Tax Fund to establish the Illegal Marijuana Market Enforcement Grant Program within the CJC.

Describe how the 2019-21 funding proposal advanced by the agency compares to the program authorized for the agency in 2017-2019

The 2019-2021 Agency Request Budget is a 4% decrease from the 2017-19 Legislatively Approved Budget due to the phase-out of federal fund grant programs including JAG and Federal Justice Reinvestment. This as a major impact on the current service level for the Specialty Court Grant Program.

PROGRAM NARRATIVE

Program Unit Narrative

The Criminal Justice Commission has one program unit with several focus areas:

- 1) State Administering Agency
- 2) Statistical Analysis Center
- 3) Justice Reinvestment Formula Grant Program
- 4) Justice Reinvestment Supplemental Grant Program
- 5) Specialty Courts Grant Program
- 6) Illegal Marijuana Market Enforcement Program (IMMEGP)
- 7) Planning and Policy Development
- 8) Sentencing Guidelines
- 9) Statistical Transparency of Policing Program (STOP)
- 10) Asset Forfeiture Oversight Advisory Committee
- 11) Oregon Domestic Violence Commission (ODVC)

<u>Governor's Budget</u>		<u>FTE</u>
General Funds	\$ 72,371,040	18.0
Other Funds	\$ 4,052,011	1.0
Federal Funds	\$ 1,211,441	1.0

PROGRAM NARRATIVE

Essential Packages

010: Non-PICS Psnl Svc/Vacancy Factor

Purpose:

The purpose of this package is to adjust certain personal services costs not generated by the Position Information Control System (PICS) for inflation. Non-PICS personal services items include mass transit taxes, unemployment assessments, overtime, temporaries, and shift differentials.

How Achieved:

This package increases non-PICS generated accounts in the base budget using a 3.8% inflation factor and includes adjustments for the Public Employees Retirement System Pension Obligation Bond repayment per the 2019-21 budget instructions.

Staffing Impact:

None

Revenue Source:

General Funds	\$ 9,375
Other Funds	\$ 15,125
Federal Funds	\$ 1,000

Governor recommended.

PROGRAM NARRATIVE

021: Phase-In

Purpose:

In general, the purpose of package 021 is to reflect budget adjustments to programs expected to phase-in during the next biennium.

How Achieved:

This package phases in the following:

- \$1,323,688 Other Funds as a result of Senate Bill (SB) 1544 which created the Illegal Marijuana Market Enforcement Grant Program (IMMEGP) during the 2018 legislative session. The SB 1544 states that each biennium, the CJC will receive \$3 million from the Marijuana Tax Fund. These funds are to be used for the administration of and as grants to units of local government. This phases in the remainder of the total allowed \$3 million.
- \$35,713 General Fund is the Personal Services amount for 3 months to finalize the report related to SB 1041 which required the CJC to study, track, and account for all public moneys appropriated for and expended on alcohol and drug treatment. SB 1041 requires the CJC to submit a report to the Legislative Assembly related to the judiciary by September 15, 2019.

Staffing Impact: 1 position / 0.13 FTE

Revenue Source:

General Funds	\$ 35,713
Other Funds	\$ 1,323,688
Federal Funds	\$ 0

Governor recommended.

PROGRAM NARRATIVE

022: Phase-out Program & One-time Costs

Purpose:

The purpose of package 022 is to reflect budget adjustments to programs expected to phase-out during the next biennium.

How Achieved:

This package phases out the following:

- \$49,665 General Fund is the Services and Supplies amount for 21 months expenditures related to SB 1041. The program created in SB 1041 phases out after September 30, 2019.
- \$7,052,659 Federal Funds reduction as a result of several project end dates. The phase-outs impact program services and supplies and special payments from the Federal Justice Reinvestment Initiative, Sex Offender Registry Notification Act, and Edward Byrne Memorial Justice Assistance Grant awards. Funding supports the Center for Policing Excellence (CPE), Local Public Safety Coordinating Councils (LPSCCs), Witness Intimidation Support Program (WISP), and Specialty Courts including adult drug, juvenile drug, mental health, veteran's treatment, DUII and family treatment.

Staffing Impact:

None

Revenue Source:

General Funds	(\$ 49,665)
Other Funds	\$ 0
Federal Funds	(\$7,052,659)

Governor recommended.

PROGRAM NARRATIVE

031: Standard Inflation

Purpose:

The purpose of this package is to fund expenditure increases due to inflation. The approved biennial inflation factor for 2019-21 is 3.8% for all programs except Attorney General Fees, professional service costs, and State Government Service Charges. The Attorney General inflation is 22.5%. Professional Services as well as IT Professional Services budget has an approved biennial inflation factor of 4.2%.

How Achieved:

The package funds estimated cost increases due to inflationary factors that have been approved by the Department of Administrative Services (DAS) Chief Financial Office (CFO).

Staffing Impact:

None

Revenue Source:

General Funds	\$2,420,600
Other Funds	\$ 88,612
Federal Funds	\$ 24,485

Governor recommended.

PROGRAM NARRATIVE

032: Above Standard Inflation

Package Description:

The purpose of this package is to fund expenditure increases due to inflation with the approval of the CFO. Facilities Rent costs have increased by 19.65% per DAS Price List of Goods and Services for the 2019-21 biennium.

How Achieved:

The package funds estimated cost increases due to inflationary factors that have been approved by the DAS CFO.

Staffing Impact:

None

Revenue Source:

General Funds	\$18,905
Other Funds	\$ 1,901
Federal Funds	\$ 582

Governor recommended.

PROGRAM NARRATIVE

060: Technical Adjustments

Package Description:

The purpose of this package is to fund expenditures currently budgeted in budget line to another line within the same Fund Type and Detail Cross Reference (DCR).

How achieved:

This package represents a budget limitation shift from IT Professional Services (ORBITS 4315) to Facilities Rent (ORBITS 4425) in general funds to align budget with actual expenditures.

Staffing Impact:

None

Revenue Source:

General Funds	\$0
Other Funds	\$0
Federal Funds	\$0

Governor recommended.

PROGRAM NARRATIVE

090: Analyst Adjustments

Package Description:

This policy package was added by the Governor. Reductions eliminate the 0.13 FTE remaining on the position identified in Package 021 (Position No. 0000042), vacancy savings, and 5% program reduction to the Justice Reinvestment Formula Grant distribution to counties. Additions append the new Domestic Violence Commission (ODVC), to include 6.0 FTE and related program services and supplies.

How achieved:

The package decreases the General Fund appropriation by (\$869,077).

Staffing Impact:

Eliminates remaining 0.13 FTE of a Program Analyst 4 and adds 6.0 FTE, 6 positions for the ODVC.

Revenue Source:

General Funds	(\$ 869,077)
Other Funds	\$ 0
Federal Funds	\$ 0

Added by the Governor.

PROGRAM NARRATIVE

092: Statewide AG Adjustment

Package Description:

This policy package was added by the Governor. It reduces Attorney General rates from the published price list.

How achieved:

The package decreases the General Fund appropriation by (\$6,057), the Other Funds limitation by (\$429), and the Federal Funds limitation by (\$77).

Staffing Impact:

None

Revenue Source:

General Funds	(\$ 6,057)
Other Funds	(\$ 429)
Federal Funds	(\$ 77)

Added by the Governor.

PROGRAM NARRATIVE

101: Statistical Transparency of Policing (STOP)

Purpose:

This package will transfer the Statistical Transparency of Policing program from Oregon State Police (OSP) to the Criminal Justice Commission (CJC).

The CJC is tasked with developing and maintaining centralized and impartial statewide public safety policy and a comprehensive long-range plan for a coordinated state criminal justice system that encompasses public safety, offender accountability, crime reduction and prevention and offender treatment and rehabilitation.

Unequal treatment of individuals is a vast and complex issue to study and address. Oregon's HB 2355 aims to answer two basic questions. First, is profiling used in officer-initiated traffic and pedestrian stops by law enforcement officers in Oregon? Second, once stopped, are individuals more likely to be cited, searched or arrested due to a real or perceived bias? Answers to these and other questions are important first steps in understanding any profiling relationship between Oregon's community members and its law enforcement agencies. To ease law enforcement through this transition, the requirement that traffic and pedestrian stop data be collected will be phased in over three years as shown in the table below.

<u>Reporting Tier</u>	<u>Begin Data Collection</u>	<u>Begin Data Submission</u>
Tier 1 (LEAs with 100+ Officers)	July 1, 2018	July 1, 2019
Tier 2 (LEAs with 25-99 Officers)	July 1, 2019	July 1, 2020
Tier 3 (LEAs with 1-24 Officers)	July 1, 2020	July 1, 2021

OSP and the CJC are providing support to law enforcement agency collection of data elements by providing a technical solution to provide the ability to compile, analyze, and report on patterns and practices of profiling. The development of the solution is complete. The solution supporting the STOP program provides a mechanism to collect and normalize the required data elements to allow the CJC to conduct the statistical analyses.

Beginning July 1, 2019, the CJC is responsible for Tier 3 implementation, contract administration, system hosting and maintenance, annual training. The CJC requires funding 24 months for the remaining deliverables, hosting, maintenance, managing the system and additional responsibilities with the program.

PROGRAM NARRATIVE

Vendor contract costs for deliverables from July 1, 2019 through June 30, 2021 are expected to total \$841,046. All costs are expected to continue, at minimum, through the length of the contract which ends March 2, 2026.

- DASPS Information Technology Services Agreement No. 8458 Deliverable Expenses – \$841,046

How Achieved:

During the 79th Oregon Legislative Assembly, House Bill (HB) 2355 was enacted into law. A primary focus of this bill was to better understand the presence or absence of patterns and practices of profiling by law enforcement agencies (LEAs). For the purpose of the bill, “profiling” means targeting an individual based on “real or perceived age, race, ethnicity, color, national origin, language, sex, gender identity, sexual orientation, political affiliation, religion, homelessness or disability.”

OSP and the CJC agree that the contract and program administration should be transferred to the CJC beginning July 1, 2019, instead of mid-biennium. The CJC is requesting funds for the entire 24 months of the biennium for program administration.

Staffing Impact:

No impact

Quantifying Results: With this program established permanently in the CJC, the agency will:

- Responsible for contract administration
- Reimburse system hosting costs and maintenance
- Support infrastructure/operations of the technical solution and research
- Increase transparency to CJC grant administration by integrating grant tracking dashboards into website

Revenue Source:

General Funds	\$	841,046
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2019-21 Fiscal Impact:

This package will become part of the 2019-21 base budget and be subject to the inflation factors determined by DAS in developing the 2021-23 budget.

Governor recommended as modified.

PROGRAM NARRATIVE

102: Specialty Court Grant Program

Purpose:

The purpose of this package is to continue the Specialty Court Grant Program at current service level.

The Specialty Court Grant Program calls for evidence-based problem-solving court strategies designed to address the root causes of criminal activity and substance use disorders by coordinating efforts of the judiciary, prosecution, defense, probation, law enforcement, treatment, mental health, social services, and agencies. These courts offer nonviolent offenders an alternative to incarceration and teach participants to become productive law-abiding citizens, reducing recidivism and promoting healthier communities.

In 2013, the Oregon Legislative Assembly's passage of HB 3194 expanded the CJC's charge to include serving as a "clearinghouse and information center for the collection, preparation, analysis and dissemination of the best practices applicable to specialty courts" (ORS 137.680). The clearinghouse function includes coordinating research and distributing research results; coordinating specialty court-specific trainings; and supporting the implementation of programs and evidence-based practices.

The goal of the program is to financially support established treatment courts serving adults, juveniles, and families. Treatment courts have shown positive cost-effective results for people struggling with a substance use disorder as demonstrated by reduced recidivism rates and through the use of interdisciplinary team collaboration, court-directed treatment, and compliance.

During the 2017-19 biennium, the CJC awarded \$16,787,007 of state and federal funds to 41 specialty courts. Approximately \$4 million of these funds were federal fund grants. Further, the CJC and Oregon Judicial Department contracted for a statewide Specialty Court Case Management System. This contract totals \$3.8 million over 5 years and is funded in part by federal funds.

As a result of an influx of American Recovery and Reinvestment Act of 2009 (ARRA), the CJC has retained federal Edward Byrne Memorial Justice Assistance Grants (JAG) for several years. During the 2017-19 biennium, the CJC funded specialty court grant programs using federal JAG funds from FY13, FY14, FY15, and FY16. The CJC does not anticipate an influx of federal funds to address the \$4,885,806 deficit due to the phase out of JAG funding. Further, the CJC is unsure if it will continue to receive JAG funding over the next several years.

How Achieved:

- \$4,885,806 General Fund increase due to phase out of JAG federal funds

PROGRAM NARRATIVE

Staffing Impact: None

Quantifying Results:

With this program established permanently in the CJC, the agency will:

- Maintain funding for Specialty Court Grant Program
- Respond to stakeholder and local needs
- Provide resource for communities to respond to their programs target population which requires continued attention due to the nature of substance use disorder and mental health/behavioral health changes.

Revenue Source:

General Funds \$ 4,885,806

2019-21 Fiscal Impact:

This package will become part of the 2019-21 base budget and be subject to the inflation factors determined by DAS in developing the 2021-23 budget.

Governor recommended.

PROGRAM NARRATIVE

103: Supportive Housing Initiative

Purpose:

This package will provide pass through funding for the Lane County Housing Initiative.

Sponsors, Inc. (Sponsors), Homes for Good, and Lane County Parole & Probation (P&P) are collaborating to establish and maintain 100 new permanent supportive housing (PSH) units in Lane County to serve those who were formerly incarcerated in the Department of Corrections, are assessed with a very high risk to recidivate, and suffer from housing instability. Following a housing first PSH model, the group will integrate housing with intense case management and P&P supervision to measurably improve the lives of people in need, reduce high costs associated with recidivism and inappropriate healthcare utilization, and establish a rehabilitative re-entry precedent for other cities in the state to replicate.

How Achieved:

Contract costs for the 19-21 biennium are expected to be \$3,106,436. Funding required for CJC to administer the program is estimated at \$31,000. Costs are expected to continue, at minimum, through June 2023.

Staffing Impact:

None

Quantifying Results:

The project is a culmination of a multi-year effort among various local and state partners:

- In 2016, the Dept. of Justice and Dept. of Housing and Urban Development awarded Lane County \$1.3mm to develop the project's data infrastructure and intervention design (1 of 7 jurisdictions awarded nationwide).
- In April 2017, the three organizations successfully raised over \$10mm in capital funds to open a new 53-unit PSH complex, The Oaks at 14th, to pilot the PSH initiative.
- With the support of philanthropy, PSH units will be further expanded in 2018 by 47 units through Homes for Good's public housing and Section 8 housing portfolios, which will extend services to women, children, and families.
- The biennium funding request will support service delivery for over 100 families

PROGRAM NARRATIVE

Revenue Source:

General Funds \$ 3,137,436

2019-21 Fiscal Impact:

This package will become part of the 2019-21 base budget and be subject to the inflation factors.

Governor did not recommend.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,375	-	-	-	-	-	9,375
Total Revenues	\$9,375	-	-	-	-	-	\$9,375
Personal Services							
Temporary Appointments	-	-	2,910	-	-	-	2,910
Pension Obligation Bond	8,393	-	11,270	1,000	-	-	20,663
Social Security Taxes	-	-	223	-	-	-	223
Mass Transit Tax	982	-	722	-	-	-	1,704
Total Personal Services	\$9,375	-	\$15,125	\$1,000	-	-	\$25,500
Total Expenditures							
Total Expenditures	9,375	-	15,125	1,000	-	-	25,500
Total Expenditures	\$9,375	-	\$15,125	\$1,000	-	-	\$25,500
Ending Balance							
Ending Balance	-	-	(15,125)	(1,000)	-	-	(16,125)
Total Ending Balance	-	-	(\$15,125)	(\$1,000)	-	-	(\$16,125)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 021 - Phase - In

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,713	-	-	-	-	-	35,713
Tsfr From Revenue, Dept of	-	-	1,500,000	-	-	-	1,500,000
Total Revenues	\$35,713	-	\$1,500,000	-	-	-	\$1,535,713
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	150	-	-	-	-	-	150
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	35,563	-	-	-	-	-	35,563
Total Personal Services	\$35,713	-	-	-	-	-	\$35,713
Services & Supplies							
Instate Travel	-	-	882	-	-	-	882
Out of State Travel	-	-	1,120	-	-	-	1,120
Employee Training	-	-	2,258	-	-	-	2,258
Office Expenses	-	-	1,004	-	-	-	1,004
Telecommunications	-	-	1,004	-	-	-	1,004
Data Processing	-	-	703	-	-	-	703
Publicity and Publications	-	-	251	-	-	-	251
Employee Recruitment and Develop	-	-	200	-	-	-	200

2019-21 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 021 - Phase - In

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	-	-	251	-	-	-	251
Facilities Rental and Taxes	-	-	4,125	-	-	-	4,125
Other Services and Supplies	-	-	2,058	-	-	-	2,058
Expendable Prop 250 - 5000	-	-	1,403	-	-	-	1,403
Total Services & Supplies	-	-	\$15,259	-	-	-	\$15,259
Special Payments							
Dist to Counties	-	-	1,308,429	-	-	-	1,308,429
Total Special Payments	-	-	\$1,308,429	-	-	-	\$1,308,429
Total Expenditures							
Total Expenditures	35,713	-	1,323,688	-	-	-	1,359,401
Total Expenditures	\$35,713	-	\$1,323,688	-	-	-	\$1,359,401
Ending Balance							
Ending Balance	-	-	176,312	-	-	-	176,312
Total Ending Balance	-	-	\$176,312	-	-	-	\$176,312
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 021 - Phase - In

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.13
Total FTE	-	-	-	-	-	-	0.13

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(49,665)	-	-	-	-	-	(49,665)
Total Revenues	(\$49,665)	-	-	-	-	-	(\$49,665)
Services & Supplies							
Instate Travel	(10,610)	-	-	-	-	-	(10,610)
Employee Training	(4,746)	-	-	-	-	-	(4,746)
Office Expenses	(2,109)	-	-	-	-	-	(2,109)
Telecommunications	(1,845)	-	-	-	-	-	(1,845)
Data Processing	(1,292)	-	-	-	-	-	(1,292)
Publicity and Publications	(527)	-	-	-	-	-	(527)
Professional Services	-	-	-	(339,135)	-	-	(339,135)
Attorney General	(175)	-	-	-	-	-	(175)
Employee Recruitment and Develop	(422)	-	-	-	-	-	(422)
Dues and Subscriptions	(527)	-	-	-	-	-	(527)
Facilities Rental and Taxes	(12,672)	-	-	-	-	-	(12,672)
Other Services and Supplies	(11,785)	-	-	-	-	-	(11,785)
Expendable Prop 250 - 5000	(2,955)	-	-	-	-	-	(2,955)
IT Expendable Property	-	-	-	(67,406)	-	-	(67,406)
Total Services & Supplies	(\$49,665)	-	-	(\$406,541)	-	-	(\$456,206)
Special Payments							
Dist to Counties	-	-	-	(5,101,875)	-	-	(5,101,875)
Dist to Non-Gov Units	-	-	-	(589,698)	-	-	(589,698)
Spc Pmt to Police, Dept of State	-	-	-	(224,545)	-	-	(224,545)

2019-21 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Pub Safety Stds/Trng	-	-	-	(730,000)	-	-	(730,000)
Total Special Payments	-	-	-	(\$6,646,118)	-	-	(\$6,646,118)
Total Expenditures							
Total Expenditures	(49,665)	-	-	(7,052,659)	-	-	(7,102,324)
Total Expenditures	(\$49,665)	-	-	(\$7,052,659)	-	-	(\$7,102,324)
Ending Balance							
Ending Balance	-	-	-	7,052,659	-	-	7,052,659
Total Ending Balance	-	-	-	\$7,052,659	-	-	\$7,052,659

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,420,600	-	-	-	-	-	2,420,600
Total Revenues	\$2,420,600	-	-	-	-	-	\$2,420,600
Services & Supplies							
Instate Travel	2,248	-	113	466	-	-	2,827
Out of State Travel	542	-	48	144	-	-	734
Employee Training	1,326	-	98	286	-	-	1,710
Office Expenses	1,568	-	89	81	-	-	1,738
Telecommunications	1,574	-	103	85	-	-	1,762
State Gov. Service Charges	49,765	-	132	(9,014)	-	-	40,883
Data Processing	3,321	-	130	561	-	-	4,012
Publicity and Publications	359	-	21	74	-	-	454
Professional Services	701	-	266	860	-	-	1,827
IT Professional Services	32,550	-	18,900	-	-	-	51,450
Attorney General	17,066	-	1,208	217	-	-	18,491
Employee Recruitment and Develop	126	-	9	5	-	-	140
Dues and Subscriptions	266	-	11	16	-	-	293
Facilities Rental and Taxes	3,656	-	368	113	-	-	4,137
Other Services and Supplies	7,737	-	151	6,648	-	-	14,536
Expendable Prop 250 - 5000	496	-	61	47	-	-	604
IT Expendable Property	437	-	-	-	-	-	437
Total Services & Supplies	\$123,738	-	\$21,708	\$589	-	-	\$146,035

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	2,276,627	-	66,904	10,902	-	-	2,354,433
Dist to Non-Gov Units	-	-	-	10,841	-	-	10,841
Spc Pmt to Police, Dept of State	-	-	-	2,153	-	-	2,153
Spc Pmt to Corrections, Dept of	20,235	-	-	-	-	-	20,235
Total Special Payments	\$2,296,862	-	\$66,904	\$23,896	-	-	\$2,387,662
Total Expenditures							
Total Expenditures	2,420,600	-	88,612	24,485	-	-	2,533,697
Total Expenditures	\$2,420,600	-	\$88,612	\$24,485	-	-	\$2,533,697
Ending Balance							
Ending Balance	-	-	(88,612)	(24,485)	-	-	(113,097)
Total Ending Balance	-	-	(\$88,612)	(\$24,485)	-	-	(\$113,097)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,905	-	-	-	-	-	18,905
Total Revenues	\$18,905	-	-	-	-	-	\$18,905
Services & Supplies							
Facilities Rental and Taxes	18,905	-	1,901	582	-	-	21,388
Total Services & Supplies	\$18,905	-	\$1,901	\$582	-	-	\$21,388
Total Expenditures							
Total Expenditures	18,905	-	1,901	582	-	-	21,388
Total Expenditures	\$18,905	-	\$1,901	\$582	-	-	\$21,388
Ending Balance							
Ending Balance	-	-	(1,901)	(582)	-	-	(2,483)
Total Ending Balance	-	-	(\$1,901)	(\$582)	-	-	(\$2,483)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	(40,861)	-	-	-	-	-	(40,861)

2019-21 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	40,861	-	-	-	-	-	40,861
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(869,077)	-	-	-	-	-	(869,077)
Total Revenues	(\$869,077)	-	-	-	-	-	(\$869,077)
Personal Services							
Class/Unclass Sal. and Per Diem	750,864	-	-	-	-	-	750,864
Empl. Rel. Bd. Assessments	366	-	-	-	-	-	366
Public Employees' Retire Cont	127,422	-	-	-	-	-	127,422
Social Security Taxes	57,441	-	-	-	-	-	57,441
Worker's Comp. Assess. (WCD)	348	-	-	-	-	-	348
Mass Transit Tax	4,355	-	-	-	-	-	4,355
Flexible Benefits	211,104	-	-	-	-	-	211,104
Vacancy Savings	(102,093)	-	-	-	-	-	(102,093)
Reconciliation Adjustment	(89,988)	-	-	-	-	-	(89,988)
Total Personal Services	\$959,819	-	-	-	-	-	\$959,819
Services & Supplies							
Instate Travel	33,545	-	-	-	-	-	33,545
Out of State Travel	15,000	-	-	-	-	-	15,000
Employee Training	28,282	-	-	-	-	-	28,282
Office Expenses	12,481	-	-	-	-	-	12,481
Telecommunications	9,853	-	-	-	-	-	9,853
Data Processing	3,725	-	-	-	-	-	3,725
Publicity and Publications	2,628	-	-	-	-	-	2,628
Attorney General	35,000	-	-	-	-	-	35,000

2019-21 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	29,192	-	-	-	-	-	29,192
Dues and Subscriptions	2,628	-	-	-	-	-	2,628
Facilities Rental and Taxes	129,352	-	-	-	-	-	129,352
Agency Program Related S and S	1,554,445	-	-	-	-	-	1,554,445
Other Services and Supplies	33,104	-	-	-	-	-	33,104
Expendable Prop 250 - 5000	13,140	-	-	-	-	-	13,140
Total Services & Supplies	\$1,902,375	-	-	-	-	-	\$1,902,375
Special Payments							
Dist to Counties	(3,731,271)	-	-	-	-	-	(3,731,271)
Total Special Payments	(\$3,731,271)	-	-	-	-	-	(\$3,731,271)
Total Expenditures							
Total Expenditures	(869,077)	-	-	-	-	-	(869,077)
Total Expenditures	(\$869,077)	-	-	-	-	-	(\$869,077)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5

2019-21 Biennium

Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							5.87
Total FTE	-	-	-	-	-	-	5.87

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,690)	-	-	-	-	-	(18,690)
Total Revenues	(\$18,690)	-	-	-	-	-	(\$18,690)
Services & Supplies							
Office Expenses	(982)	-	-	-	-	-	(982)
Telecommunications	(272)	-	-	-	-	-	(272)
State Gov. Service Charges	(7,636)	-	-	-	-	-	(7,636)
Data Processing	(1,145)	-	-	-	-	-	(1,145)
Publicity and Publications	(483)	-	-	-	-	-	(483)
Facilities Rental and Taxes	(19,561)	-	-	-	-	-	(19,561)
Other Services and Supplies	11,389	-	-	-	-	-	11,389
Total Services & Supplies	(\$18,690)	-	-	-	-	-	(\$18,690)
Total Expenditures							
Total Expenditures	(18,690)	-	-	-	-	-	(18,690)
Total Expenditures	(\$18,690)	-	-	-	-	-	(\$18,690)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,057)	-	-	-	-	-	(6,057)
Total Revenues	(\$6,057)	-	-	-	-	-	(\$6,057)
Services & Supplies							
Attorney General	(6,057)	-	(429)	(77)	-	-	(6,563)
Total Services & Supplies	(\$6,057)	-	(\$429)	(\$77)	-	-	(\$6,563)
Total Expenditures							
Total Expenditures	(6,057)	-	(429)	(77)	-	-	(6,563)
Total Expenditures	(\$6,057)	-	(\$429)	(\$77)	-	-	(\$6,563)
Ending Balance							
Ending Balance	-	-	429	77	-	-	506
Total Ending Balance	-	-	\$429	\$77	-	-	\$506

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 101 - Statistical Transparency of Policing

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	841,046	-	-	-	-	-	841,046
Total Revenues	\$841,046	-	-	-	-	-	\$841,046
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	841,046	-	-	-	-	-	841,046
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 101 - Statistical Transparency of Policing

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<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	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$841,046	-	-	-	-	-	\$841,046
Total Expenditures							
Total Expenditures	841,046	-	-	-	-	-	841,046
Total Expenditures	\$841,046	-	-	-	-	-	\$841,046
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 102 - Specialty Court Grant Program

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,885,806	-	-	-	-	-	4,885,806
Total Revenues	\$4,885,806	-	-	-	-	-	\$4,885,806
Services & Supplies							
Professional Services	410,000	-	-	-	-	-	410,000
Agency Program Related S and S	36,720	-	-	-	-	-	36,720
Other Services and Supplies	10,000	-	-	-	-	-	10,000
Total Services & Supplies	\$456,720	-	-	-	-	-	\$456,720
Special Payments							
Dist to Counties	4,429,086	-	-	-	-	-	4,429,086
Total Special Payments	\$4,429,086	-	-	-	-	-	\$4,429,086
Total Expenditures							
Total Expenditures	4,885,806	-	-	-	-	-	4,885,806
Total Expenditures	\$4,885,806	-	-	-	-	-	\$4,885,806
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 103 - Supportive Housing Initiative

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<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							
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-



REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Sentencing, Policy, and Resear

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000043	MMS X0873	AP OPERATIONS & POLICY ANALYST	4	1-	1.00-	24.00-	07	8,332.00		199,968- 84,536-		199,968- 84,536-
0000043	MMS X0873	AP OPERATIONS & POLICY ANALYST	4	1	1.00	24.00	07	8,332.00		199,968 84,536		199,968 84,536

TOTAL PICS SALARY

TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES =

.00 .00

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Sentencing, Policy, and Resear

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000048	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	7,561.00	181,464 79,979				181,464 79,979
0000049	UA C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	02	5,188.00	124,512 65,958				124,512 65,958
0000050	UA C1117	AP	RESEARCH ANALYST 3	1	1.00	24.00	02	4,509.00	108,216 61,946				108,216 61,946
0000051	UA C1348	AP	PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	02	5,437.00	130,488 67,429				130,488 67,429
0000052	UA C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	5,188.00	124,512 65,958				124,512 65,958
0000053	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,403.00	81,672 55,411				81,672 55,411
TOTAL PICS SALARY									750,864				750,864
TOTAL PICS OPE									396,681				396,681
TOTAL PICS PERSONAL SERVICES =				6	6.00	144.00			1,147,545				1,147,545

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

**Criminal Justice Comm, Oregon
2019-21 Biennium**

Agency Number: 21300

Cross Reference Number: 21300-000-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	677,831	546,000	546,000	723,000	723,000	-
Interest Income	2,062	-	-	2,400	2,400	-
Other Revenues	424,876	1,000	1,000	1,000	1,000	-
Tsfr From Revenue, Dept of	-	-	1,500,000	3,000,000	3,000,000	-
Total Other Funds	\$1,104,769	\$547,000	\$2,047,000	\$3,726,400	\$3,726,400	-
Federal Funds						
Federal Funds	6,582,262	6,406,600	7,460,897	4,730,000	4,730,000	-
Total Federal Funds	\$6,582,262	\$6,406,600	\$7,460,897	\$4,730,000	\$4,730,000	-

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

**Criminal Justice Comm, Oregon
2019-21 Biennium**

Agency Number: 21300

Cross Reference Number: 21300-001-00-00-00000

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	677,831	546,000	546,000	723,000	723,000	-
Interest Income	2,062	-	-	2,400	2,400	-
Other Revenues	424,876	1,000	1,000	1,000	1,000	-
Tsfr From Revenue, Dept of	-	-	1,500,000	3,000,000	3,000,000	-
Total Other Funds	\$1,104,769	\$547,000	\$2,047,000	\$3,726,400	\$3,726,400	-
Federal Funds						
Federal Funds	6,582,262	6,406,600	7,460,897	4,730,000	4,730,000	-
Total Federal Funds	\$6,582,262	\$6,406,600	\$7,460,897	\$4,730,000	\$4,730,000	-

CAPITAL NARRATIVE

Capital Budgeting

Capital Improvement

None

Capital Construction

None

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SPECIAL REPORTS

Special Reports

Information Technology-Related Projects/Initiatives

None.

Audit Response Report:

None.

Affirmative Action Report:

Accomplishments

- During the 2017-19 biennium, the CJC hired seven full time employees, bringing the total number to 15. The Oregon Legislature appropriated 2.5 FTE to the CJC during the 2017 session. Currently, of the fifteen employees, nine are women. The CJC initiated five internships to assist with program and research support, all of which were from under-represented groups. Interns were from Portland State University (Oregon) and Fordham University (New York).
- The CJC funds the specialty court grant program and courts are expected to follow the Oregon Specialty Court Standards.¹ Several specialty court standards include affirmative action requirements to address the needs of people of diverse races, cultures, ethnicities, disabilities, genders and gender identities, and sexual orientations including:
 - 4-7: Culturally competent and linguistically appropriate services.
 - 4-13: Culturally appropriate approaches.
 - 9-2: The specialty court team shall be educated across disciplines for professional development, cultural responsiveness, and team building.
 - Recognizing implicit cultural biases and correcting disparate impacts for members of historically disadvantaged groups.
 - Proficiency in working with people of diverse races, cultures, ethnicities, disabilities, genders and gender identities, and sexual orientations.
- In 2017, the Oregon Legislature passed House Bill (HB) 2355 requiring CJC to study the effect that the reduction of certain unlawful possession of a controlled substance offenses from a felony to a misdemeanor has on the criminal justice system statewide.² Additionally, this study will include the composition of the population of persons convicted of felony drug offenses and the impact.

¹ Oregon Criminal Justice Commission. Oregon Specialty Court Standards. <https://www.oregon.gov/cjc/specialtycourts/Documents/OregonSpecialtyCourtStandards.pdf> (2018).

² Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2355§24 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2355> (2017).

SPECIAL REPORTS

- HB 2355 established the Statistical Transparency of Policing (STOP) program.³ The CJC has collaborated on the technical and initial implementation of the program. In July 2019, the CJC will be responsible for the administration of the program in its entirety. Additionally, the CJC is tasked with reviewing the data and applying one or more statistical analysis methodologies to identify patterns or practices of profiling in law enforcement. A report is due annually to the Legislative Assembly, Governor, and DPSST beginning December 2019.

Progress made or Lost since previous biennium

Racial / Ethnic Impact Statement

The CJC is responsible to complete Racial / Ethnic Impact Statements for the Legislative Assembly, when requested. HB 2238 made some changes to the racial and ethnic impact statement process, and defined the statements to be relating to crime.⁴ Racial / Ethnic Impact Statements, when requested by at least one member of the Legislative Assembly from each major political party, are prepared and describe the effects of proposed legislation on the racial and ethnic composition of the criminal offender population. During the 2017 legislative session, the CJC did not receive a request for a Racial / Ethnic Impact Statement but is prepared to fulfill such a request. The analyses must include an estimate of how proposed legislation would change the composition of the criminal offender population, a statement of the methodologies and assumptions used in preparing estimate, and if the racial and ethnic impact statement addresses the effect of proposed legislation on the criminal offender population, an estimate of the racial and ethnic composition of crime victims who may be affected.

Internships

The CJC recruited interns of under-represented groups and been successful securing interns that include persons of color, women, and those with disabilities for all opportunities. Responsibilities include, but are not limited to:

- Researching evidence based practices;
- Analyzing racial and ethnic disparities in pretrial incarceration; and
- Performing basic data management and analyses, including descriptive and bivariate statistics.

³ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2355§1 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2355> (2017).

⁴ Oregon Legislature. 79th Assembly, 2018. House Committee on Judiciary. HB 2238 <https://olis.leg.state.or.us/liz/2017R1/Downloads/MeasureDocument/HB2238> (2017).

SPECIAL REPORTS

Recruitment and Sustainability

The following statement is included in all recruitment postings and position descriptions: "The CJC strives to create an inclusive environment that welcomes and values the diversity of the people we serve. The Agency fosters fairness, equity, and inclusion to create a workplace environment where everyone is treated with respect and dignity regardless of race, color, religion, gender, disability, physical stature, age, national origin, sexual orientation, marital status or political affiliation."

The CJC has seen increased participation in and awareness of multicultural events such as the Blacks in Oregon exhibit at the Oregon Archives building and the Asian American Pacific Islander Heritage celebration at the Capitol Mall. The Blacks in America display was attended by 38% of staff. All staff were made aware of these events.

Procurement and Contract Administration

As directed in EO 18-03, the CJC invites one minority-owned business, one woman-owned business, one business that a service-disabled veteran owns, and one emerging small business to submit a proposal for all contract opportunities. Currently, the CJC has one Certification Office for Business Inclusion and Diversity (COBID) contract.

SPECIAL REPORTS

Criminal Justice Commission Workforce Representation As of June 30, 2018

Group	Actual Number for Group	Percent of Group
People of Color (POC)	1	7%
Women (W)	9	60%
People with Disabilities (PWD)	0	0%

EEO Categories	Total Employees	W		POC		PWD	
		Actual FTE	Parity FTE	Actual FTE	Parity FTE	Actual FTE	Parity FTE
Official/Administrator	2	0	0%	0	0%	0	0%
Professionals	11	7	64%	0	0%	0	0%
Administrative Support	2	2	100%	1	50%	0	0%

SPECIAL REPORTS

Goals for Affirmative Action Program

In the 2019-2021 biennium, the CJC will pursue the following goals:

- **Enhance cultural competency of the agency.** The implementation and assessment of cultural competency and sensitivity training will be assigned by the Affirmative Action Coordinator. Employees are held accountable for the completion of required training.
- **Increase representation of people of color within the agency.** Of the 15 positions at the CJC, 1 is filled by a person of color.
- **Increase representation of people with disabilities within the agency.** The CJC does not have any employees who have disclosed disability.

Strategies and Timelines for Achieving Goals

Goal 1: Enhance cultural competency of the agency.

- Make a good faith effort to have all departing employees complete exit interviews and analyze findings.
- Affirmative Action coordinator will share plan information and training with employees when they attend various staff meetings.
- Review of implementation of plan developed to achieve goals.
- Review composition of exit interviews that include questions about work atmosphere/climate and AA issues.

Timeline: Ongoing

Goal 2: Increase representation of people of color within the agency.

- Use open competitive job announcements to attract outside applicants.
- Advertise vacant positions in a variety minority focused Internet Sites, diversity meetings, college/university employment boards, and other venues.

Timeline: Ongoing

Goal 3: Increase representation of people with disabilities within the agency.

- Use open competitive job announcements to attract outside applicants.
- Advertise vacant positions in a variety minority focused Internet Sites, diversity meetings, college/university employment boards, and other venues.
- Review recruitment material to ensure it is easy to use and clearly identifies how potential applicants with a disclosed disability can receive assistance.
- HR will survey employees each biennium to allow employees to disclose a disability.

Timeline: Ongoing

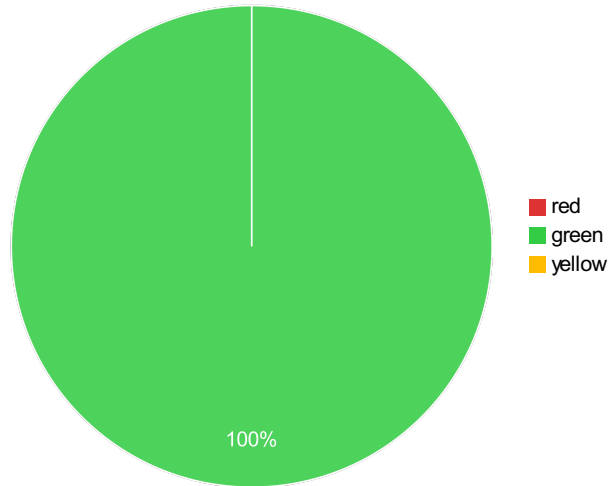
Criminal Justice Commission

Annual Performance Progress Report

Reporting Year 2018

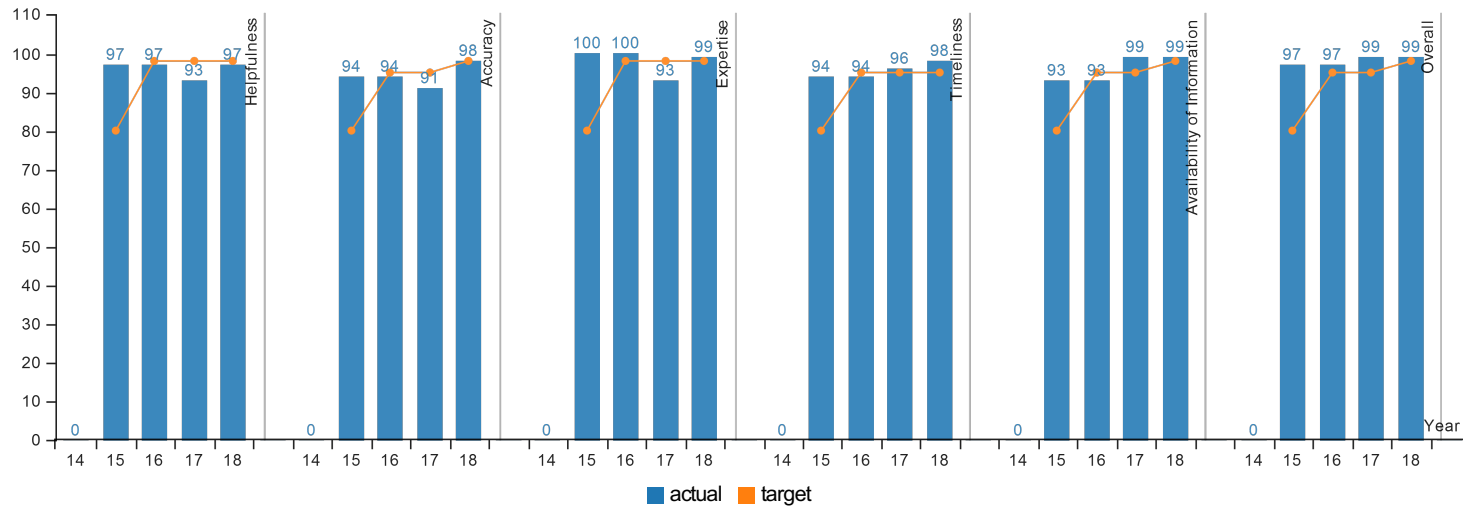
Published: 9/13/2018 11:27:52 AM

KPM #	Approved Key Performance Measures (KPMs)
1	CUSTOMER SERVICE- Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
2	GRANT ADMINISTRATION- Percentage of CJC administered grant programs that meet or exceed 75% or more of the grant requirements (i.e. individuals served, services delivered, etc) contained in their grant applications.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	100%	0%	0%

KPM #1	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as good or excellent: overall, timeliness, accuracy, helpfulness, expertise, availability of information.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2014	2015	2016	2017	2018
Helpfulness					
Actual	No Data	97%	97%	93%	97%
Target	TBD	80%	98%	98%	98%
Accuracy					
Actual	No Data	94%	94%	91%	98%
Target	TBD	80%	95%	95%	98%
Expertise					
Actual	No Data	100%	100%	93%	99%
Target	TBD	80%	98%	98%	98%
Timeliness					
Actual	No Data	94%	94%	96%	98%
Target	TBD	80%	95%	95%	95%
Availability of Information					
Actual	No Data	93%	93%	99%	99%
Target	TBD	80%	95%	95%	98%
Overall					
Actual	No Data	97%	97%	99%	99%
Target	TBD	80%	95%	95%	98%

How Are We Doing

Agency Request

Governor's Budget

Legislative Approved

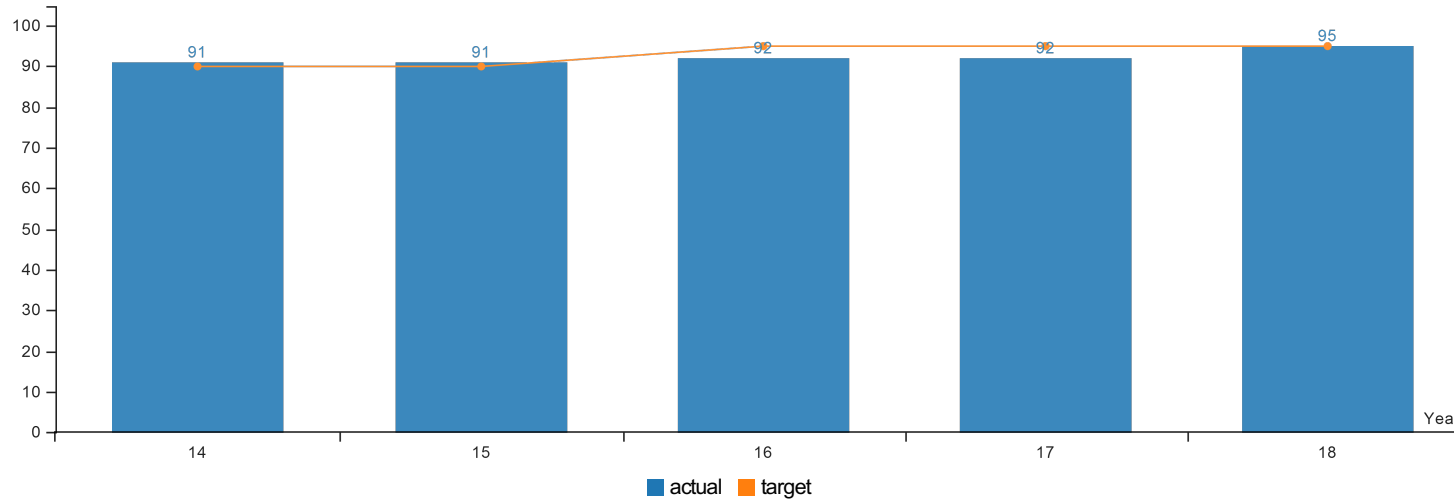
The agency has conducted annual customer service surveys since 2007 which focus on the major areas of CJC work and contact with our customers, primarily grantees. Starting in 2012, the CJC moved to biennium customer service surveys. CJC has maintained excellent customer service rating of 99% over the past three years, after previously trending up with 74% rating the CJC as excellent or good in 2009, 78% in 2010, 91% in 2011, 96% in 2013, and 97% in 2015, and 99% in 2017. The agency has matured in its administration of programs and research division. Continued evaluation of processes will allow the agency to refine current practices for continued customer services. This data was collected in late summer 2018.

Factors Affecting Results

The agency's mission is two-fold as far as the customers it serves: one mission is providing sound data and analysis for criminal justice policy and the other is grant administration. Each of these requires the customers to trust the integrity of staff so that statistical data provided can be trusted and decisions about grant funding are accepted based on valid criteria and open dialogue. As the grant administration program continues to mature, grantees and the agency are refining ways to work with each other to make the programs more effective, adhere to practices that support fidelity and evidence-based research.

KPM #2	GRANT ADMINISTRATION - Percentage of CJC administered grant programs that meet or exceed 75% or more of the grant requirements (i.e. individuals served, services delivered, etc) contained in their grant applications.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2014	2015	2016	2017	2018
Grant Administration					
Actual	91%	91%	92%	92%	95%
Target	90%	90%	95%	95%	95%

How Are We Doing

This measure looks at the percentage of CJC grant programs that meet or exceed 75% of grant requirements. The current target is 95%. Data were collected in 2018 for 2017-19 grant awards. For CJC's grant program, the agency evaluates the compliance of program administration, progress reporting, annual reporting and fiscal reimbursement and/or reconciliation reports including timeliness and percent complete. The program analysts offer technical assistance to ensure reports are completed on time and accurately. In 2018, CJC completed eight monitoring visits for specialty courts and actively monitored all justice reinvestment grantees. Additional monitoring of all grantee will increase in year two of the biennium.

Factors Affecting Results

CJC is collaborating with OJD on the implementation of the Specialty Court Case Management System. This implementation work has taken up much of the staff time that might otherwise be used for grant monitoring. However, in the upcoming year, the system will be implemented statewide. With each of these training and go-live scenarios, CJC will be on-site and anticipates performing grant monitoring in conjunction with the system implementation work.

Criminal Justice Comm, Oregon

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 21300

BAM Analyst: McDonald, April

Budget Coordinator: Salov, Lyubov - (503)373-0743

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Sentencing, Policy, and Research	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	021	0	Phase - In	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Sentencing, Policy, and Research	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	101	1	Statistical Transparency of Policing	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	102	2	Specialty Court Grant Program	Policy Packages
001-00-00-00000	Sentencing, Policy, and Research	103	3	Supportive Housing Initiative	Policy Packages

Criminal Justice Comm, Oregon

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 21300

BAM Analyst: McDonald, April

Budget Coordinator: Salov, Lyubov - (503)373-0743

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2018 Emergency Board	001-00-00-00000	Sentencing, Policy, and Research
	090	Analyst Adjustments	001-00-00-00000	Sentencing, Policy, and Research
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Sentencing, Policy, and Research
	092	Statewide AG Adjustment	001-00-00-00000	Sentencing, Policy, and Research
1	101	Statistical Transparency of Policing	001-00-00-00000	Sentencing, Policy, and Research
2	102	Specialty Court Grant Program	001-00-00-00000	Sentencing, Policy, and Research
3	103	Supportive Housing Initiative	001-00-00-00000	Sentencing, Policy, and Research

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	14	13.50	72,607,832	64,926,239	-	511,392	7,170,201	-	-
2017-19 Emergency Boards	1	0.54	3,099,627	95,330	-	1,950,000	1,054,297	-	-
2017-19 Leg Approved Budget	15	14.04	75,707,459	65,021,569	-	2,461,392	8,224,498	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.04)	256,849	81,515	-	161,722	13,612	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	14	14.00	75,964,308	65,103,084	-	2,623,114	8,238,110	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	25,500	9,375	-	15,125	1,000	-	-
Subtotal	-	-	25,500	9,375	-	15,125	1,000	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	1	0.13	1,359,401	35,713	-	1,323,688	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,102,324)	(49,665)	-	-	(7,052,659)	-	-
Subtotal	1	0.13	(5,742,923)	(13,952)	-	1,323,688	(7,052,659)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,514,202	2,389,740	-	90,381	34,081	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	40,883	49,765	-	132	(9,014)	-	-
Subtotal	-	-	2,555,085	2,439,505	-	90,513	25,067	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-000-00-00-00000**

<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: 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Criminal Justice Comm, Oregon
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-000-00-00-00000**

<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: 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	5	5.87	(869,077)	(869,077)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(18,690)	(18,690)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(6,563)	(6,057)	-	(429)	(77)	-	-
101 - Statistical Transparency of Policing	-	-	841,046	841,046	-	-	-	-	-
102 - Specialty Court Grant Program	-	-	4,885,806	4,885,806	-	-	-	-	-
103 - Supportive Housing Initiative	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.87	4,832,522	4,833,028	-	(429)	(77)	-	-
Total 2019-21 Governor's Budget	20	20.00	77,634,492	72,371,040	-	4,052,011	1,211,441	-	-

Percentage Change From 2017-19 Leg Approved Budget	33.33%	42.45%	2.55%	11.30%	-	64.62%	-85.27%	-	-
Percentage Change From 2019-21 Current Service Level	33.33%	41.54%	6.64%	7.16%	-	-0.01%	-0.01%	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-001-00-00-00000**

<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>
2017-19 Leg Adopted Budget	14	13.50	72,607,832	64,926,239	-	511,392	7,170,201	-	-
2017-19 Emergency Boards	1	0.54	3,099,627	95,330	-	1,950,000	1,054,297	-	-
2017-19 Leg Approved Budget	15	14.04	75,707,459	65,021,569	-	2,461,392	8,224,498	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.04)	256,849	81,515	-	161,722	13,612	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	14	14.00	75,964,308	65,103,084	-	2,623,114	8,238,110	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	25,500	9,375	-	15,125	1,000	-	-
Subtotal	-	-	25,500	9,375	-	15,125	1,000	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	1	0.13	1,359,401	35,713	-	1,323,688	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,102,324)	(49,665)	-	-	(7,052,659)	-	-
Subtotal	1	0.13	(5,742,923)	(13,952)	-	1,323,688	(7,052,659)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,514,202	2,389,740	-	90,381	34,081	-	-
State Gov't & Services Charges Increase/(Decrease)			40,883	49,765	-	132	(9,014)	-	-
Subtotal	-	-	2,555,085	2,439,505	-	90,513	25,067	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-

Summary of 2019-21 Biennium Budget

**Criminal Justice Comm, Oregon
Sentencing, Policy, and Research
2019-21 Biennium**

**Governor's Budget
Cross Reference Number: 21300-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	15	14.13	72,801,970	67,538,012	-	4,052,440	1,211,518	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	5	5.87	(869,077)	(869,077)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(18,690)	(18,690)	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	(6,563)	(6,057)	-	(429)	(77)	-	-
101 - Statistical Transparency of Policing	-	-	841,046	841,046	-	-	-	-	-
102 - Specialty Court Grant Program	-	-	4,885,806	4,885,806	-	-	-	-	-
103 - Supportive Housing Initiative	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	5	5.87	4,832,522	4,833,028	-	(429)	(77)	-	-
Total 2019-21 Governor's Budget	20	20.00	77,634,492	72,371,040	-	4,052,011	1,211,441	-	-

Percentage Change From 2017-19 Leg Approved Budget	33.33%	42.45%	2.55%	11.30%	-	64.62%	-85.27%	-	-
Percentage Change From 2019-21 Current Service Level	33.33%	41.54%	6.64%	7.16%	-	-0.01%	-0.01%	-	-

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Sentencing, Policy, and Research						
	General Fund	54,221,723	64,926,239	65,021,569	77,161,724	72,371,040	-
	Other Funds	695,077	511,392	2,461,392	4,052,440	4,052,011	-
	Federal Funds	4,209,944	7,170,201	8,224,498	1,183,067	1,211,441	-
	All Funds	59,126,744	72,607,832	75,707,459	82,397,231	77,634,492	-
TOTAL AGENCY							
	General Fund	54,221,723	64,926,239	65,021,569	77,161,724	72,371,040	-
	Other Funds	695,077	511,392	2,461,392	4,052,440	4,052,011	-
	Federal Funds	4,209,944	7,170,201	8,224,498	1,183,067	1,211,441	-
	All Funds	59,126,744	72,607,832	75,707,459	82,397,231	77,634,492	-

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

**Criminal Justice Comm, Oregon
2019-21 Biennium**

**Agency Number: 21300
Cross Reference Number: 21300-000-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	677,831	546,000	546,000	723,000	723,000	-
Interest Income	2,062	-	-	2,400	2,400	-
Other Revenues	424,876	1,000	1,000	1,000	1,000	-
Tsfr From Revenue, Dept of	-	-	1,500,000	3,000,000	3,000,000	-
Total Other Funds	\$1,104,769	\$547,000	\$2,047,000	\$3,726,400	\$3,726,400	-
Federal Funds						
Federal Funds	6,582,262	6,406,600	7,460,897	4,730,000	4,730,000	-
Total Federal Funds	\$6,582,262	\$6,406,600	\$7,460,897	\$4,730,000	\$4,730,000	-

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Detail of LF, OF, and FF Revenues - BPR012

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

**Criminal Justice Comm, Oregon
2019-21 Biennium**

**Agency Number: 21300
Cross Reference Number: 21300-001-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	677,831	546,000	546,000	723,000	723,000	-
Interest Income	2,062	-	-	2,400	2,400	-
Other Revenues	424,876	1,000	1,000	1,000	1,000	-
Tsfr From Revenue, Dept of	-	-	1,500,000	3,000,000	3,000,000	-
Total Other Funds	\$1,104,769	\$547,000	\$2,047,000	\$3,726,400	\$3,726,400	-
Federal Funds						
Federal Funds	6,582,262	6,406,600	7,460,897	4,730,000	4,730,000	-
Total Federal Funds	\$6,582,262	\$6,406,600	\$7,460,897	\$4,730,000	\$4,730,000	-

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2019-21 Biennium

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___ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

**Criminal Justice Comm, Oregon
2019-21 Biennium**

**Agency Number: 21300
Cross Reference Number: 21300-000-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	677,831	546,000	546,000	723,000	723,000	-
Interest Income	2,062	-	-	2,400	2,400	-
Other Revenues	424,876	1,000	1,000	1,000	1,000	-
Tsfr From Revenue, Dept of	-	-	1,500,000	3,000,000	3,000,000	-
Total Other Funds	\$1,104,769	\$547,000	\$2,047,000	\$3,726,400	\$3,726,400	-
Federal Funds						
Federal Funds	6,582,262	6,406,600	7,460,897	4,730,000	4,730,000	-
Total Federal Funds	\$6,582,262	\$6,406,600	\$7,460,897	\$4,730,000	\$4,730,000	-

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2019-21 Biennium

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___ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

**Criminal Justice Comm, Oregon
2019-21 Biennium**

**Agency Number: 21300
Cross Reference Number: 21300-001-00-00-00000**

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Fines and Forfeitures	677,831	546,000	546,000	723,000	723,000	-
Interest Income	2,062	-	-	2,400	2,400	-
Other Revenues	424,876	1,000	1,000	1,000	1,000	-
Tsfr From Revenue, Dept of	-	-	1,500,000	3,000,000	3,000,000	-
Total Other Funds	\$1,104,769	\$547,000	\$2,047,000	\$3,726,400	\$3,726,400	-
Federal Funds						
Federal Funds	6,582,262	6,406,600	7,460,897	4,730,000	4,730,000	-
Total Federal Funds	\$6,582,262	\$6,406,600	\$7,460,897	\$4,730,000	\$4,730,000	-

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Detail of LF, OF, and FF Revenues - BPR012

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	9,375	-	-	-	-	-	9,375
Total Revenues	\$9,375	-	-	-	-	-	\$9,375
Personal Services							
Temporary Appointments	-	-	2,910	-	-	-	2,910
Pension Obligation Bond	8,393	-	11,270	1,000	-	-	20,663
Social Security Taxes	-	-	223	-	-	-	223
Mass Transit Tax	982	-	722	-	-	-	1,704
Total Personal Services	\$9,375	-	\$15,125	\$1,000	-	-	\$25,500
Total Expenditures							
Total Expenditures	9,375	-	15,125	1,000	-	-	25,500
Total Expenditures	\$9,375	-	\$15,125	\$1,000	-	-	\$25,500
Ending Balance							
Ending Balance	-	-	(15,125)	(1,000)	-	-	(16,125)
Total Ending Balance	-	-	(\$15,125)	(\$1,000)	-	-	(\$16,125)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 021 - Phase - In

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,713	-	-	-	-	-	35,713
Tsfr From Revenue, Dept of	-	-	1,500,000	-	-	-	1,500,000
Total Revenues	\$35,713	-	\$1,500,000	-	-	-	\$1,535,713

Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	150	-	-	-	-	-	150
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	35,563	-	-	-	-	-	35,563
Total Personal Services	\$35,713	-	-	-	-	-	\$35,713

Services & Supplies							
Instate Travel	-	-	882	-	-	-	882
Out of State Travel	-	-	1,120	-	-	-	1,120
Employee Training	-	-	2,258	-	-	-	2,258
Office Expenses	-	-	1,004	-	-	-	1,004
Telecommunications	-	-	1,004	-	-	-	1,004
Data Processing	-	-	703	-	-	-	703
Publicity and Publications	-	-	251	-	-	-	251
Employee Recruitment and Develop	-	-	200	-	-	-	200

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 021 - Phase - In

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	-	-	251	-	-	-	251
Facilities Rental and Taxes	-	-	4,125	-	-	-	4,125
Other Services and Supplies	-	-	2,058	-	-	-	2,058
Expendable Prop 250 - 5000	-	-	1,403	-	-	-	1,403
Total Services & Supplies	-	-	\$15,259	-	-	-	\$15,259
Special Payments							
Dist to Counties	-	-	1,308,429	-	-	-	1,308,429
Total Special Payments	-	-	\$1,308,429	-	-	-	\$1,308,429
Total Expenditures							
Total Expenditures	35,713	-	1,323,688	-	-	-	1,359,401
Total Expenditures	\$35,713	-	\$1,323,688	-	-	-	\$1,359,401
Ending Balance							
Ending Balance	-	-	176,312	-	-	-	176,312
Total Ending Balance	-	-	\$176,312	-	-	-	\$176,312
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 021 - Phase - In

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							0.13
Total FTE	-	-	-	-	-	-	0.13

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(49,665)	-	-	-	-	-	(49,665)
Total Revenues	(\$49,665)	-	-	-	-	-	(\$49,665)
Services & Supplies							
Instate Travel	(10,610)	-	-	-	-	-	(10,610)
Employee Training	(4,746)	-	-	-	-	-	(4,746)
Office Expenses	(2,109)	-	-	-	-	-	(2,109)
Telecommunications	(1,845)	-	-	-	-	-	(1,845)
Data Processing	(1,292)	-	-	-	-	-	(1,292)
Publicity and Publications	(527)	-	-	-	-	-	(527)
Professional Services	-	-	-	(339,135)	-	-	(339,135)
Attorney General	(175)	-	-	-	-	-	(175)
Employee Recruitment and Develop	(422)	-	-	-	-	-	(422)
Dues and Subscriptions	(527)	-	-	-	-	-	(527)
Facilities Rental and Taxes	(12,672)	-	-	-	-	-	(12,672)
Other Services and Supplies	(11,785)	-	-	-	-	-	(11,785)
Expendable Prop 250 - 5000	(2,955)	-	-	-	-	-	(2,955)
IT Expendable Property	-	-	-	(67,406)	-	-	(67,406)
Total Services & Supplies	(\$49,665)	-	-	(\$406,541)	-	-	(\$456,206)
Special Payments							
Dist to Counties	-	-	-	(5,101,875)	-	-	(5,101,875)
Dist to Non-Gov Units	-	-	-	(589,698)	-	-	(589,698)
Spc Pmt to Police, Dept of State	-	-	-	(224,545)	-	-	(224,545)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Pub Safety Stds/Trng	-	-	-	(730,000)	-	-	(730,000)
Total Special Payments	-	-	-	(\$6,646,118)	-	-	(\$6,646,118)
Total Expenditures							
Total Expenditures	(49,665)	-	-	(7,052,659)	-	-	(7,102,324)
Total Expenditures	(\$49,665)	-	-	(\$7,052,659)	-	-	(\$7,102,324)
Ending Balance							
Ending Balance	-	-	-	7,052,659	-	-	7,052,659
Total Ending Balance	-	-	-	\$7,052,659	-	-	\$7,052,659

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,420,600	-	-	-	-	-	2,420,600
Total Revenues	\$2,420,600	-	-	-	-	-	\$2,420,600
Services & Supplies							
Instate Travel	2,248	-	113	466	-	-	2,827
Out of State Travel	542	-	48	144	-	-	734
Employee Training	1,326	-	98	286	-	-	1,710
Office Expenses	1,568	-	89	81	-	-	1,738
Telecommunications	1,574	-	103	85	-	-	1,762
State Gov. Service Charges	49,765	-	132	(9,014)	-	-	40,883
Data Processing	3,321	-	130	561	-	-	4,012
Publicity and Publications	359	-	21	74	-	-	454
Professional Services	701	-	266	860	-	-	1,827
IT Professional Services	32,550	-	18,900	-	-	-	51,450
Attorney General	17,066	-	1,208	217	-	-	18,491
Employee Recruitment and Develop	126	-	9	5	-	-	140
Dues and Subscriptions	266	-	11	16	-	-	293
Facilities Rental and Taxes	3,656	-	368	113	-	-	4,137
Other Services and Supplies	7,737	-	151	6,648	-	-	14,536
Expendable Prop 250 - 5000	496	-	61	47	-	-	604
IT Expendable Property	437	-	-	-	-	-	437
Total Services & Supplies	\$123,738	-	\$21,708	\$589	-	-	\$146,035

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	2,276,627	-	66,904	10,902	-	-	2,354,433
Dist to Non-Gov Units	-	-	-	10,841	-	-	10,841
Spc Pmt to Police, Dept of State	-	-	-	2,153	-	-	2,153
Spc Pmt to Corrections, Dept of	20,235	-	-	-	-	-	20,235
Total Special Payments	\$2,296,862	-	\$66,904	\$23,896	-	-	\$2,387,662
Total Expenditures							
Total Expenditures	2,420,600	-	88,612	24,485	-	-	2,533,697
Total Expenditures	\$2,420,600	-	\$88,612	\$24,485	-	-	\$2,533,697
Ending Balance							
Ending Balance	-	-	(88,612)	(24,485)	-	-	(113,097)
Total Ending Balance	-	-	(\$88,612)	(\$24,485)	-	-	(\$113,097)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,905	-	-	-	-	-	18,905
Total Revenues	\$18,905	-	-	-	-	-	\$18,905
Services & Supplies							
Facilities Rental and Taxes	18,905	-	1,901	582	-	-	21,388
Total Services & Supplies	\$18,905	-	\$1,901	\$582	-	-	\$21,388
Total Expenditures							
Total Expenditures	18,905	-	1,901	582	-	-	21,388
Total Expenditures	\$18,905	-	\$1,901	\$582	-	-	\$21,388
Ending Balance							
Ending Balance	-	-	(1,901)	(582)	-	-	(2,483)
Total Ending Balance	-	-	(\$1,901)	(\$582)	-	-	(\$2,483)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Revenue, Dept of	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	(40,861)	-	-	-	-	-	(40,861)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	40,861	-	-	-	-	-	40,861
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 060 - Technical Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

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

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(869,077)	-	-	-	-	-	(869,077)
Total Revenues	(\$869,077)	-	-	-	-	-	(\$869,077)
Personal Services							
Class/Unclass Sal. and Per Diem	750,864	-	-	-	-	-	750,864
Empl. Rel. Bd. Assessments	366	-	-	-	-	-	366
Public Employees' Retire Cont	127,422	-	-	-	-	-	127,422
Social Security Taxes	57,441	-	-	-	-	-	57,441
Worker's Comp. Assess. (WCD)	348	-	-	-	-	-	348
Mass Transit Tax	4,355	-	-	-	-	-	4,355
Flexible Benefits	211,104	-	-	-	-	-	211,104
Vacancy Savings	(102,093)	-	-	-	-	-	(102,093)
Reconciliation Adjustment	(89,988)	-	-	-	-	-	(89,988)
Total Personal Services	\$959,819	-	-	-	-	-	\$959,819
Services & Supplies							
Instate Travel	33,545	-	-	-	-	-	33,545
Out of State Travel	15,000	-	-	-	-	-	15,000
Employee Training	28,282	-	-	-	-	-	28,282
Office Expenses	12,481	-	-	-	-	-	12,481
Telecommunications	9,853	-	-	-	-	-	9,853
Data Processing	3,725	-	-	-	-	-	3,725
Publicity and Publications	2,628	-	-	-	-	-	2,628
Attorney General	35,000	-	-	-	-	-	35,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	29,192	-	-	-	-	-	29,192
Dues and Subscriptions	2,628	-	-	-	-	-	2,628
Facilities Rental and Taxes	129,352	-	-	-	-	-	129,352
Agency Program Related S and S	1,554,445	-	-	-	-	-	1,554,445
Other Services and Supplies	33,104	-	-	-	-	-	33,104
Expendable Prop 250 - 5000	13,140	-	-	-	-	-	13,140
Total Services & Supplies	\$1,902,375	-	-	-	-	-	\$1,902,375
Special Payments							
Dist to Counties	(3,731,271)	-	-	-	-	-	(3,731,271)
Total Special Payments	(\$3,731,271)	-	-	-	-	-	(\$3,731,271)
Total Expenditures							
Total Expenditures	(869,077)	-	-	-	-	-	(869,077)
Total Expenditures	(\$869,077)	-	-	-	-	-	(\$869,077)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	5
Total Positions	-	-	-	-	-	-	5

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							5.87
Total FTE	-	-	-	-	-	-	5.87

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(18,690)	-	-	-	-	-	(18,690)
Total Revenues	(\$18,690)	-	-	-	-	-	(\$18,690)
Services & Supplies							
Office Expenses	(982)	-	-	-	-	-	(982)
Telecommunications	(272)	-	-	-	-	-	(272)
State Gov. Service Charges	(7,636)	-	-	-	-	-	(7,636)
Data Processing	(1,145)	-	-	-	-	-	(1,145)
Publicity and Publications	(483)	-	-	-	-	-	(483)
Facilities Rental and Taxes	(19,561)	-	-	-	-	-	(19,561)
Other Services and Supplies	11,389	-	-	-	-	-	11,389
Total Services & Supplies	(\$18,690)	-	-	-	-	-	(\$18,690)
Total Expenditures							
Total Expenditures	(18,690)	-	-	-	-	-	(18,690)
Total Expenditures	(\$18,690)	-	-	-	-	-	(\$18,690)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(6,057)	-	-	-	-	-	(6,057)
Total Revenues	(\$6,057)	-	-	-	-	-	(\$6,057)
Services & Supplies							
Attorney General	(6,057)	-	(429)	(77)	-	-	(6,563)
Total Services & Supplies	(\$6,057)	-	(\$429)	(\$77)	-	-	(\$6,563)
Total Expenditures							
Total Expenditures	(6,057)	-	(429)	(77)	-	-	(6,563)
Total Expenditures	(\$6,057)	-	(\$429)	(\$77)	-	-	(\$6,563)
Ending Balance							
Ending Balance	-	-	429	77	-	-	506
Total Ending Balance	-	-	\$429	\$77	-	-	\$506

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Legislatively Adopted
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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 101 - Statistical Transparency of Policing

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	841,046	-	-	-	-	-	841,046
Total Revenues	\$841,046	-	-	-	-	-	\$841,046
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	841,046	-	-	-	-	-	841,046
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

Agency Request
 2019-21 Biennium

Governor's Budget
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 101 - Statistical Transparency of Policing

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<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	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	\$841,046	-	-	-	-	-	\$841,046
Total Expenditures							
Total Expenditures	841,046	-	-	-	-	-	841,046
Total Expenditures	\$841,046	-	-	-	-	-	\$841,046
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

Agency Request
 2019-21 Biennium

Governor's Budget
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 102 - Specialty Court Grant Program

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,885,806	-	-	-	-	-	4,885,806
Total Revenues	\$4,885,806	-	-	-	-	-	\$4,885,806
Services & Supplies							
Professional Services	410,000	-	-	-	-	-	410,000
Agency Program Related S and S	36,720	-	-	-	-	-	36,720
Other Services and Supplies	10,000	-	-	-	-	-	10,000
Total Services & Supplies	\$456,720	-	-	-	-	-	\$456,720
Special Payments							
Dist to Counties	4,429,086	-	-	-	-	-	4,429,086
Total Special Payments	\$4,429,086	-	-	-	-	-	\$4,429,086
Total Expenditures							
Total Expenditures	4,885,806	-	-	-	-	-	4,885,806
Total Expenditures	\$4,885,806	-	-	-	-	-	\$4,885,806
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2019-21 Biennium

Governor's Budget
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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Criminal Justice Comm, Oregon
Pkg: 103 - Supportive Housing Initiative

Cross Reference Name: Sentencing, Policy, and Research
Cross Reference Number: 21300-001-00-00-00000

<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							
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency Request
 2019-21 Biennium

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Legislatively Adopted
 Essential and Policy Package Fiscal Impact Summary - BPR013

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Sentencing, Policy, and Resear

PACKAGE: 060 - Technical Adjustments

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000043	MMS X0873	AP OPERATIONS & POLICY ANALYST 4	1-	1.00-	24.00-	07	8,332.00		199,968- 84,536-			199,968- 84,536-
0000043	MMS X0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	07	8,332.00		199,968 84,536			199,968 84,536

TOTAL PICS SALARY

TOTAL PICS OPE

TOTAL PICS PERSONAL SERVICES =

.00 .00

REPORT: PACKAGE FISCAL IMPACT REPORT

2019-21

PROD FILE

AGENCY:21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:001-00-00 Sentencing, Policy, and Resear

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0000048	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	05	7,561.00	181,464 79,979				181,464 79,979
0000049	UA	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	02	5,188.00	124,512 65,958				124,512 65,958
0000050	UA	C1117	AP RESEARCH ANALYST 3	1	1.00	24.00	02	4,509.00	108,216 61,946				108,216 61,946
0000051	UA	C1348	AP PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	02	5,437.00	130,488 67,429				130,488 67,429
0000052	UA	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	02	5,188.00	124,512 65,958				124,512 65,958
0000053	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	02	3,403.00	81,672 55,411				81,672 55,411
TOTAL PICS SALARY									750,864				750,864
TOTAL PICS OPE									396,681				396,681
TOTAL PICS PERSONAL SERVICES =				6	6.00	144.00			1,147,545				1,147,545



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	12,467.00	299,208				299,208
000	MMN X0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,846.00	92,304				92,304
000	MMN X0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	8,332.00	199,968				199,968
000	MMN X1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	7,942.00	104,834		85,774		190,608
000	MMN X1164	AP	ECONOMIST 4	1	1.00	24.00	8,740.00	209,760				209,760
000	MMS X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,332.00		199,968			199,968
000	MMS X1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	5,937.00	142,488				142,488
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	179,971		19,997		199,968
000	UA C0212	AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,509.00	108,216				108,216
000	UA C0862	AP	PROGRAM ANALYST 3	3	3.00	72.00	6,710.33	388,152		94,992		483,144
000	UA C1116	AP	RESEARCH ANALYST 2	1	1.00	24.00	5,437.00	130,488				130,488
000	UA C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,728.00	161,472				161,472
000				14	14.00	336.00	7,195.21	2,016,861	199,968	200,763		2,417,592

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
060	MMS	X0873	AP OPERATIONS & POLICY ANALYST 4		.00	.00	8,332.00					
060					.00	.00	8,332.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,561.00	181,464				181,464
090	MMN X0863	AP	PROGRAM ANALYST 4		.00	.00	8,332.00					
090	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,403.00	81,672				81,672
090	UA C0862	AP	PROGRAM ANALYST 3	1	1.00	24.00	5,188.00	124,512				124,512
090	UA C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,188.00	124,512				124,512
090	UA C1117	AP	RESEARCH ANALYST 3	1	1.00	24.00	4,509.00	108,216				108,216
090	UA C1348	AP	PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	5,437.00	130,488				130,488
090				6	6.00	144.00	5,659.71	750,864				750,864

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
101	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	3,403.00					
101	UA	C1116	AP RESEARCH ANALYST 2		.00	.00	3,915.00					
101	UA	C1488	IP INFO SYSTEMS SPECIALIST 8		.00	.00	6,449.00					
101					.00	.00	4,589.00					
				20	20.00	480.00	6,568.53	2,767,725	199,968	200,763		3,168,456
				20	20.00	480.00	6,568.53	2,767,725	199,968	200,763		3,168,456

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				20	20.00	480.00	6,568.53	2,767,725	199,968	200,763		3,168,456



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7012	HP	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	12,467.00	299,208				299,208
090	MESNZ7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	7,561.00	181,464				181,464
000	MMN X0118	AP	EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	3,846.00	92,304				92,304
090	MMN X0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	8,332.00	199,968				199,968
000	MMN X1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	7,942.00	104,834		85,774		190,608
000	MMN X1164	AP	ECONOMIST 4	1	1.00	24.00	8,740.00	209,760				209,760
060	MMS X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,332.00		199,968			199,968
000	MMS X1118	AP	RESEARCH ANALYST 4	1	1.00	24.00	5,937.00	142,488				142,488
000	MMS X7006	AP	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	8,332.00	179,971		19,997		199,968
090	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	3,403.00	81,672				81,672
000	UA C0212	AP	ACCOUNTING TECHNICIAN 3	1	1.00	24.00	4,509.00	108,216				108,216
090	UA C0862	AP	PROGRAM ANALYST 3	4	4.00	96.00	6,329.75	512,664		94,992		607,656
090	UA C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	1	1.00	24.00	5,188.00	124,512				124,512
101	UA C1116	AP	RESEARCH ANALYST 2	1	1.00	24.00	4,676.00	130,488				130,488
090	UA C1117	AP	RESEARCH ANALYST 3	1	1.00	24.00	4,509.00	108,216				108,216
090	UA C1348	AP	PUBLIC SAFETY TRAINING SPEC 2	1	1.00	24.00	5,437.00	130,488				130,488
000	UA C1486	IP	INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	6,728.00	161,472				161,472
101	UA C1488	IP	INFO SYSTEMS SPECIALIST 8		.00	.00	6,449.00					
				20	20.00	480.00	6,568.53	2,767,725	199,968	200,763		3,168,456

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				20	20.00	480.00	6,568.53	2,767,725	199,968	200,763		3,168,456



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 060 Sentencing, Policy,

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y	F POS TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0000043	001314090	001-01-00-00000	060	0 PF	MMS X0873 AP	32	07 1-	1.00-	8,332.00	24.00-		199,968-				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
0000043	001314090	001-02-00-00000	060	0 PF	MMS X0873 AP	32	07 1	1.00	8,332.00	24.00		199,968				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
								060			.00		.00			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 090 Sentencing, Policy,

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
0000044	001317430	001-01-00-00000	090 0 LF	MMN X0863 AP	31 08		.00	8,332.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2019/09/30														
0000048	001362520	001-03-00-00000	090 0 PF	MESNZ7008 AP	33X 05	1	1.00	7,561.00	24.00	181,464				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000049	001362530	001-03-00-00000	090 0 PF	UA C0862 AP	29 02	1	1.00	5,188.00	24.00	124,512				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000050	001362540	001-03-00-00000	090 0 PF	UA C1117 AP	26 02	1	1.00	4,509.00	24.00	108,216				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000051	001365050	001-03-00-00000	090 0 PF	UA C1348 AP	30 02	1	1.00	5,437.00	24.00	130,488				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000052	001362550	001-03-00-00000	090 0 PF	UA C0865 AP	29 02	1	1.00	5,188.00	24.00	124,512				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
0000053	001362560	001-03-00-00000	090 0 PF	UA C0108 AP	20 02	1	1.00	3,403.00	24.00	81,672				
EST DATE: 2019/07/01 EXP DATE: 9999/01/01														
			090				6	6.00	144.00	750,864				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 101 Sentencing, Policy,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0000045	001336170	001-01-00-00000	101 0 PF	UA	C1116 AP	23	02	.00	3,915.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0000046	001336200	001-01-00-00000	101 0 PF	UA	C0108 AP	20	02	.00	3,403.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0000047	001336230	001-01-00-00000	101 0 LF	UA	C1488 IP	33	02	.00	6,449.00	.00					
EST DATE: 2019/07/01 EXP DATE: 2021/06/30															
101								.00		.00					

6 6.00 144.00 750,864

6 6.00 144.00 750,864

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 21300 CRIMINAL JUSTICE COMMISSION

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 101 Sentencing, Policy,

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
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						6	6.00		144.00		750,864			
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