

**82nd OREGON LEGISLATIVE ASSEMBLY – 2024 Regular Session
BUDGET REPORT and MEASURE SUMMARY**

MEASURE:

HB 5204-A

Joint Committee on Ways and Means

Prepared By: John Terpening, Legislative Fiscal Office

Reviewed By: Amanda Beitel, John Borden, Tom MacDonald, Julie Neburka, Matt Stayner, Kim To, Legislative Fiscal Office

Agency

Emergency Board

Biennium

2023-25

Various Agencies

2023-25

PRELIMINARY

Budget Summary Table

	2023-25 Legislatively Approved Budget	2024 Committee Recommendation	Committee Change from 2023-25 Approved Budget	
			\$ Change	% Change
<u>Emergency Board</u>				
General Fund - Special Purpose Appropriation				
United We Heal Medicaid Payment Program	\$ -	\$ 4,700,000	\$ 4,700,000	100%
<u>ADMINISTRATION PROGRAM AREA</u>				
<u>Department of Administrative Services</u>				
General Fund	\$ -	\$ 86,558,000	\$ 86,558,000	100%
<u>EDUCATION PROGRAM AREA</u>				
<u>Department of Early Learning and Care</u>				
General Fund	\$ -	\$ 2,700,000	\$ 2,700,000	100%
<u>Department of Education</u>				
General Fund	\$ -	\$ 4,488,595	\$ 4,488,595	100%
<u>Higher Education Coordinating Commission</u>				
General Fund	\$ -	\$ 4,000,000	\$ 4,000,000	100%
<u>HUMAN SERVICES PROGRAM AREA</u>				
<u>Oregon Health Authority</u>				
General Fund	\$ -	\$ 23,289,798	\$ 23,289,798	100%
Other Funds	\$ -	\$ 81,704	\$ 81,704	100%
Federal Funds	\$ -	\$ 1,067,379	\$ 1,067,379	100%
<u>JUDICIAL BRANCH</u>				
<u>Judicial Department</u>				
General Fund	\$ -	\$ 12,656,809	\$ 12,656,809	100%
Other Funds	\$ -	\$ (4,456,232)	\$ (4,456,232)	100%
<u>Public Defense Commission</u>				
General Fund	\$ -	\$ 14,247,507	\$ 14,247,507	100%

LEGISLATIVE BRANCH

Legislative Policy and Research Committee

General Fund	\$	-	\$	400,340	\$	400,340	100%
--------------	----	---	----	---------	----	---------	------

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

General Fund	\$	-	\$	16,000,000	\$	16,000,000	100%
--------------	----	---	----	------------	----	------------	------

Oregon Criminal Justice Commission

General Fund	\$	-	\$	40,511,201	\$	40,511,201	100%
--------------	----	---	----	------------	----	------------	------

Other Funds	\$	-	\$	30,708,200	\$	30,708,200	100%
-------------	----	---	----	------------	----	------------	------

Department of Justice

Other Funds	\$	-	\$	92,166	\$	92,166	100%
-------------	----	---	----	--------	----	--------	------

Department of State Police

General Fund	\$	-	\$	1,609,904	\$	1,609,904	100%
--------------	----	---	----	-----------	----	-----------	------

Position Summary

EDUCATION PROGRAM AREA

Department of Education

Authorized Positions	-	1	1
----------------------	---	---	---

Full-time Equivalent (FTE) positions	-	0.63	0.63
--------------------------------------	---	------	------

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

Authorized Positions	-	15	15
----------------------	---	----	----

Full-time Equivalent (FTE) positions	-	7.34	7.34
--------------------------------------	---	------	------

JUDICIAL BRANCH

Judicial Department

Authorized Positions	-	75	75
----------------------	---	----	----

Full-time Equivalent (FTE) positions	-	39.25	39.25
--------------------------------------	---	-------	-------

Public Defense Commission

Authorized Positions	-	18	18
Full-time Equivalent (FTE) positions	-	9.00	9.00

LEGISLATIVE BRANCH

Legislative Policy and Research Committee

Authorized Positions	-	2	2
Full-time Equivalent (FTE) positions	-	1.26	1.26

PUBLIC SAFETY PROGRAM AREA

Oregon Criminal Justice Commission

Authorized Positions	-	5	5
Full-time Equivalent (FTE) positions	-	2.75	2.75

Department of Justice

Authorized Positions	-	1	1
Full-time Equivalent (FTE) positions	-	0.17	0.17

Department of State Police

Authorized Positions	-	15	15
Full-time Equivalent (FTE) positions	-	6.30	6.30

Summary of Revenue Changes

HB 5204 appropriates \$211.2 million General Fund across eleven state agencies and to the Emergency Board. General Fund includes \$86.6 million to the Department of Administrative Services, \$2.7 million to the Department of Early Learning and Care, \$4.5 million to the Department of Education, \$4 million to the Higher Education Coordinating Commission, \$23.3 million to the Oregon Health Authority, \$12.7 million to the Judicial Department, \$14.2 million to the Public Defense Commission, \$400,340 to the Legislative Policy and Research Committee, \$16 million to the Department of Corrections, \$40.5 million to the Criminal Justice Commission, \$1.6 million to the Department of State Police, and \$4.7 million to the Emergency Board. In addition, Other Funds expenditure limitation adjustments are included for the Oregon Health Authority, Judicial Department, Criminal Justice Commission, and Department of Justice and Federal Funds expenditure limitation is included for the Oregon Health Authority.

Summary of Capital Construction Subcommittee Action

HB 5204 is an omnibus budget bill that includes budgetary actions associated with the fiscal impact for the provisions of HB 4002 as well as other investments centered around the recriminalization of possession of a controlled substance, establishment of deflection programs to be operated by local governments, and enhancements for behavioral health programs.

EDUCATION

Department of Education

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for and expansion of this program, the Subcommittee approved \$2.5 million General Fund on a one-time basis for expanding the program throughout east Multnomah County in partnership with the cities of Portland, Fairview, Troutdale, and Wood Village.

To develop curricula, provide professional learning and resources, and to develop a social media campaign about the dangers of synthetic opioid use, the Subcommittee approved a total of \$1,988,595 General Fund. Of this amount, \$1,800,000 General Fund is approved on a one-time basis for curriculum supplements for middle and high school grades, professional learning modules for use by educators and school districts, and a social media campaign targeted to students from kindergarten through grade twelve. The Subcommittee also approved \$188,595 General Fund on an ongoing basis and authorized the establishment of one permanent, ongoing position (0.63 FTE) to staff the Department of Education's substance use prevention efforts.

Department of Early Learning and Care

Relief Nurseries provide therapeutic and family support services to families with children from birth through age five. To support Relief Nursery services in Oregon, the Subcommittee approved \$2,700,000 General Fund on an ongoing basis.

Higher Education Coordinating Commission

The measure appropriates a total of \$4 million General Fund on a one-time basis to the Higher Education Coordinating Commission for distribution to the following institutions to use for education and training to expand the behavioral health workforce in Oregon:

- Eastern Oregon University: \$666,667
- Oregon Institute of Technology: \$666,667
- Portland State University: \$1,333,332
- Southern Oregon University: \$666,667

- Western Oregon University: \$666,667

The measure authorizes the above institutions to use the funds to develop behavioral health education and training programs; partner with community organizations and labor management partnerships to develop career pathways; award tuition assistance to students; and to provide behavioral and mental health services to individuals from underserved communities.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved budgetary increases for the Oregon Health Authority totaling \$2.1 million General Fund, \$81,704 Other Funds, \$1.1 million Federal Funds, and authorized the establishment of 15 positions (7.34 FTE) related to the provisions contained in HB 4002.

To manage the required study on barriers and best practices for youth accessing opioid use disorder treatment and increasing access to opioid use disorder medications by the Alcohol and Drug Policy Commission, the Subcommittee authorized the establishment of a Program Analyst position (0.50 FTE) to plan and manage the workload, one Public Affairs Specialist (0.50 FTE) to develop strategic communication plans and draft recommendations, and one Research Analyst 3 (0.50 FTE) to plan, manage, and coordinate data collection and analysis for the 2023-25 biennium. These positions are limited duration, but it is anticipated that the agency will seek to reestablish these positions in the following biennium for any remaining residual work related to the study through January 2, 2026, when the provisions requiring the study and subsequent delivery of the report is repealed.

To implement the Certified Community Behavioral Health Clinic (CCBHC) Program, the Subcommittee authorized the establishment of seven permanent, full-time positions (3.50 FTE) for the 2023-25 biennium. These include:

- One Health Policy and Program Manager (0.50 FTE) to oversee program operations.
- One Operations & Policy Analyst (0.50 FTE) to provide Medicare support and policy development.
- One Research Analyst (0.50 FTE) to review and analyze clinic data associated with Medicaid and research, recommend, and implement ways to improve the wraparound payment process.
- One Project Manager (0.50 FTE) to coordinate and manage expansion of CCBHC work and ensure timely deliverables. This position will facilitate and organize communications with internal and external partners.
- One Fiscal Analyst (0.50 FTE) to lead re-basing for CCBHC rates and assist in processing the increase in wraparound claims.
- One Actuary (0.50 FTE) to lead the review process of all CCBHC cost reporting and review federal rate methodology while providing technical assistance and financial reporting.
- One Operations & Policy Analyst (0.50 FTE) to coordinate CCBHC data integrations, manage and coordinate data modifications, and ensure data quality and compliance.

The total budgetary increases include \$54,435 General Fund and \$54,435 Federal Funds for operating the established 15-member advisory committee for the CCBHC program.

One permanent full-time Operations & Policy Analyst (0.50 FTE) and one permanent full-time Compliance Specialist (0.50 FTE) were approved for the 2023-25 biennium to monitor the progress and evaluate program outcomes for applicants that have received IMPACTS grant funding.

To implement the United We Heal Medicaid Payment Program, for the 2023-25 biennium, the Subcommittee approved the addition of one permanent full-time Operations & Policy Analyst (0.38 FTE) to coordinate applications and provide technical and administrative support to the program and one permanent full-time Operations & Policy Analyst (0.38 FTE) to ensure compliance with regulations, collaborate with federal partners, and provide program guidance to partners.

An Operations and Policy Analyst position (0.58 FTE) was authorized to be established in the Office of Information Service at OHA to support coordination of data resources and access with Oregon Criminal Justice Commission (CJC).

Increased funding to support community restoration services, commonly referred to as “aid and assist” services of \$7.5 million General Fund was approved by the Subcommittee. These services are provided to individuals who have been accused of a crime but are not mentally well enough to aid and assist in their own defense. Activities include care coordination, housing if available, legal skills training, monitoring and direct client assistance. These services are not typically eligible for federal cost participation through Medicaid.

The Subcommittee approved a \$9.8 million General Fund appropriation to the Oregon Health Authority for the distribution to Community Mental Health Programs to support coordination and provision of services for deflection programs that assist individuals who may have substance use or other behavioral health disorders to access treatment, recovery support, housing, case management, or other services to prevent interactions with law enforcement, lead to conviction and incarceration, or any other engagement with the criminal justice system.

A one-time appropriation of \$3.2 million General Fund to the Oregon Health Authority was approved to subsidize the non-federally supported portion of costs for services provided under the Nurse Family Partnership Program. These Medicaid eligible services are provided via Nurse Family Partnership Programs operated by local public health authorities, typically counties. When local governments provide these services to persons that are participants in a Medicaid supported health plan, the portion of the service provider payment that is funded by the General Fund is reimbursed by the local government to the state. This General Fund appropriation will be used to supplant that local government reimbursement payment.

An appropriation of \$750,000 General Fund was approved for the Oregon Health Authority to permit the Systems of Care Advisory Council to partner with, and financially support via grants to, or other payments to, an established national organization that focuses on education and training regarding drug endangered children. The purpose of the funding is to assist with the establishment of the Oregon Alliance with a

national organization and provide education and training statewide in Oregon to empower practitioners including law enforcement, child protective services, the judicial branch, medical personnel, social workers, educators, fire, Court Appointed Special Advocates, emergency medical personnel, District Attorney's, parole and probation and community members to identify and respond to children living in dangerous drug environments.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a one-time General Fund appropriation of \$16 million to the Department of Corrections for Community Corrections. This funding is unrelated to any changes to the crime of possession of a controlled substance under consideration in HB 4002 and is intended to backfill personal services costs that will allow counties to mitigate personnel actions and prevent potential layoffs as a result of the population caseload that continues to remain below forecasted levels. Adjustments to the Community Corrections budget due to any population changes resulting from HB 4002 will be incorporated into future population-related caseload forecasts.

Criminal Justice Commission

HB 4002 establishes the Oregon Behavioral Health Deflection Program within the CJC's Improving People's Access to Community-based Treatment, Supports and Services (IMPACTS) program. This new program will provide grants, approved by the IMPACTS Grant Review Committee, which is administered by CJC, to counties and federally recognized tribal governments to fund deflection programs. The measure also establishes the Oregon Behavioral Health Deflection Account, a dedicated fund continuously appropriated to the Commission, from which available grant funds will be distributed. HB 4002 also requires that funds be distributed by the formula share used by the Oversight and Accountability Council with a minimum of \$150,000 per county. The Subcommittee approved a one-time General Fund appropriation of \$20.7 million to be deposited into the Account, with a corresponding \$20.7 million Other Funds expenditure limitation for the Commission to issue deflection program grants.

As part of the \$20.7 million provided for grants, the measure includes direct allocations for 23 counties that have indicated they intend to implement a deflection program. This allocation represents 50% of the respective county's formula share, which will be distributed within the first 60 days, while the remaining 50%, and the other 13 counties shares will be distributed after the grant review process. The following counties are receiving 50% of their formula allocation: Baker, Benton, Clackamas, Clatsop, Columbia, Crook, Curry, Deschutes, Gilliam, Grant, Harney, Hood River, Jackson, Josephine, Klamath, Lane, Malheur, Marion, Morrow, Multnomah, Umatilla, Wasco, and Washington.

HB 4002 also establishes the Oregon Jail-Based Medications for Opioid Use Disorder Grant Program administered by CJC, with a corresponding Fund continuously appropriated to the Commission, to provide grants to cities and counties that operate a local correctional facility and to federally recognized tribes that operate a tribal correctional facility. The Subcommittee approved a one-time \$10 million General Fund

appropriation for deposit into the Oregon Jail-Based Medications for Opioid Use Disorder Fund, with a corresponding \$10 million of Other Funds expenditure limitation for the Commission to issue grants from the fund.

The Subcommittee approved \$1.8 million General Fund and five permanent full-time positions (2.75 FTE) for the various administrative duties required of the Commission related to HB 4002. The positions include: a Behavioral Health Program Manager (0.50 FTE) to oversee the two new behavioral health programs established in HB 4002, the Behavioral Health Deflection Program and the Jail-Based Medications Program; two Grant Coordinator positions (1.13 FTE) to administer the new grant programs; a Research Analyst position (0.50 FTE) to establish a statewide system for tracking deflection data; and a Grant Liaison (0.63 FTE) to coordinate the administrative processes, compliance tracking, and outreach on data requirements. The personal services and associated costs total \$764,028 General Fund. Additionally, there is \$700,709 General Fund for the Commission to expand their current contract with Oregon Health and Sciences University (OHSU) for the Research Electronic Data Capture (REDCap) data system that CJC currently uses for existing IMPACTS grants. Finally, \$350,000 General Fund is provided, on a one-time basis, for the Commission to contract with OHSU researchers on a study to determine best practices for deflection programs and make recommendations for funding of the Behavioral Health Deflection Program. The 2025-27 biennium cost is \$2.6 million General Fund and five positions (5.00 FTE).

With the considerable changes to PCS and establishment of deflection programs, a one-time General Fund appropriation of \$1 million is provided to the Commission to conduct outreach and a public service campaign.

The Subcommittee approved a one-time General Fund appropriation of \$6,919,141 to the Criminal Justice Commission (CJC) for specialty court grants. The amount provided represents the county-only share of 2023-25 specialty court grant application requests that the Commission had received but were not originally approved due to lack of available funding. With the additional \$6.9 million, the Commission will now provide funding for those same grant applications, prorated to allow for distribution beginning in April 2024. The projected need for these wait-listed grants is \$6.9 million to counties, and \$1.3 million to county courts, for a total increase for specialty court funding of \$8,185,664.

In addition, the Subcommittee approved a permanent fund shift within the Oregon Judicial Department budget, discussed below, that moves specialty court funding previously provided through grants from CJC to General Fund. This fund shift will allow for dedicated funding through the Judicial Department's budget for specialty courts, unfettered from CJC's grant application approval process. In the current biennium, CJC's funding for specialty courts is reduced by \$4,456,232, on a one-time basis, to account for this net-zero fund shift with the Judicial Department. Going forward next biennium, this shift will allow the funding that CJC had previously provided to both counties and the courts to be redistributed to county programs.

Finally, the measure includes two additional one-time General Fund appropriations: \$4 million for the restorative justice grant program which was established in HB 2204 (2021) and initially funded at this same level on a one-time basis in 2021-23; and \$500,000 for a jail reentry pilot program. Funding for the jail reentry pilot program will be provided to four counties, selected by the Oregon State Sheriffs Association, for the

purchase of existing software that will allow coordination between county sheriff's offices and available resources through coordinated care organizations for individuals being released from county custody.

Department of Justice

The Subcommittee approved an increase of \$92,166 Other Funds expenditure limitation and authorized the establishment of one permanent part-time Senior Assistant Attorney General position (0.17 FTE), in the General Counsel Division, to provide legal support to Oregon Health Authority's (OHA) establishment of the Certified Community Behavioral Health Clinic Program. The revenue will come from Department of Justice hourly legal billings to OHA. The 2025-27 biennium cost is \$276,632 Other Funds and one permanent part-time position (0.50 FTE).

Department of State Police

The Subcommittee approved a General Fund appropriation of \$1.6 million and the establishment of 15 permanent full-time positions (6.30 FTE) to process drug chemistry evidence analysis related to the changes to the crime of possession of a controlled substance (PCS) and for the anticipated increase in workload related to the expungement changes in HB 4002.

With the decrease in PCS cases from 2019 to 2023, the Department administratively moved existing staff in the crime lab from drug chemistry to toxicology, where that workload has progressively increased over that same period. With the changes to PCS in HB 4002, the Department assumes that crime lab workload will return to 2019 levels, and the lab does not have capacity to return existing staff back to the drug chemistry processes. For the Forensic Services Division, the positions include four Forensic Scientists (1.68 FTE) and two Forensic Lab Specialist positions (0.84 FTE) at a total cost of \$818,361 General Fund, including necessary equipment for lab workstations. For the Criminal Justice Information Services Division, the additional positions include eight Administrative Specialist positions (3.36 FTE) and a Records Management Supervisor position (0.42 FTE) for the expungement process requirements in HB 4002, at a total cost of \$791,543 General Fund. Total cost of the 15 positions (15.00 FTE) is \$3,548,788 General Fund in 2025-27.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved a General Fund appropriation of \$3 million and the establishment of 16 permanent full-time positions (8.75 FTE) and five permanent part-time positions (1.25 FTE) to process case filings, set asides, conditional discharges, and expungements. The positions include: (a) for the increase in possession case filings, nine permanent full-time Court Operations Specialist positions (4.50 FTE); (b) to expand the current automate set aside process, one permanent Senior Staff Counsel position (0.58 FTE), one permanent Analyst 4 position (0.58 FTE) and, increasing one existing Analyst 4 positions from part-time to permanent full-time positions (0.29), and one existing part-time Information Technology Developer position to a permanent full-time positions (0.29 FTE); and (c) for management of possession cases for conditional

discharge, five permanent full-time Program Coordinators (2.50 FTE) and five permanent part-time Program Coordinators (1.25 FTE). The 2025-27 biennium cost is \$5.4 million General Fund and 21 position (19.50 FTE).

The Subcommittee approved three General Fund appropriations totaling \$9.7 million to stabilize and invest in specialty courts statewide and which are detailed below. Investments are made in the following types of specialty courts: adult drug, juvenile drug, mental health, family treatment, veterans' treatment, and Driving Under the Influence of Intoxicants.

The Subcommittee approved a General Fund appropriation of \$4.5 million and the establishment of 25 permanent full-time positions (12.69 FTE) to stabilize funding for existing specialty courts by providing permanent funding for treatment court coordinator positions that are currently funded through Oregon Criminal Justice Commission grants beginning March 1, 2024. Budgetarily, this is accomplished through a fund shift that moves specialty court coordinator position funding from Other Funds (i.e., CJC grant) to General Fund. This would stabilize specialty court coordinator positions in the following circuit courts/counties: Columbia, Crook, Jackson, Jefferson, Josephine, Klamath, Lake, Lane, Lincoln, Linn, Malheur, Marion, Multnomah, Umatilla, Union, Wallowa, Washington, and Yamhill. The 2025-27 biennium cost is \$6.9 million General Fund and 25 position (20.30 FTE).

The Subcommittee approved, on a one-time basis, a corresponding \$4.5 million Other Funds reduction for grant funds that were to have been transferred by CJC to OJD for the period March 2024 to June 2025, but which are now funded by a direct General Fund appropriation to OJD.

The Subcommittee approved a General Fund appropriation of \$3.9 million and the establishment of 23 permanent full-time positions (12.81 FTE) to fund either unstaffed or understaffed specialty courts beginning March 1, 2024, in the following circuit courts/counties: Baker, Benton, Clackamas, Clatsop, Columbia, Coos, Crook/Jefferson, Lane, Lincoln, Linn, Marion, Malheur, Multnomah, Tillamook, Umatilla/Morrow, Washington, and Yamhill. The 2025-27 biennium cost is \$6.3 million General Fund and 23 position (20.50 FTE).

The Subcommittee approved a General Fund appropriation of \$1.3 million and the establishment of six permanent full-time positions (3.75 FTE) to fund treatment court coordinator positions and related costs that are currently on a CJC funding waitlist in the following circuit courts/counties: Jackson, Lane, Marion, Multnomah, Umatilla, Baker, Malheur, Union, Klamath, Josephine, Coos, Douglas, Lincoln, Clatsop, Columbia, Washington, Jefferson, Crook, Linn, Harney, and Tillamook. The 2025-27 biennium cost is \$2 million General Fund and six position (6.00 FTE).

Public Defense Commission

The Subcommittee approved a General Fund appropriation of \$12.2 million and the establishment of 18 permanent full-time positions (9.00 FTE) to provide financially eligible persons adequate legal representation in state court, at state expense, under provisions of the Oregon and federal constitutions and Oregon statutes. The appropriation is based upon the current constraint of “available” qualified attorney capacity, which is acknowledged cannot be readily quantified at this time. The appropriation funds the following resources: (a) funding for provider contracts to increase “Maximum Attorney Capacity” (\$3 million); (b) provider-contracted case managers and/or paralegals, with the later used to increase existing provider contract attorney capacity (\$2 million); (c) funding for standard hourly-paid misdemeanor attorneys (\$3 million); (d) state trial-level attorneys and staff (\$2.5 million), which includes eight Deputy Defender Attorney 1 positions (4.00 FTE), four legal secretaries (2.00 FTE), three Office Specialist 2/discovery clerks (1.50 FTE), and three caseworkers (1.50 FTE) with associated services and supplies; and (e), funding for related costs such as expert witness and investigation expenses (\$1.7 million). The 2025-27 biennium cost is \$26.5 million General Fund and 18 position (18.00 FTE).

PDC has recently established region pilot program office locations for state employed-trial-level public defenders and staff in the Northwest Region (Portland) and Southwest Region (Medford) and anticipates a third Central Region (Salem) regional office being established, pending 2024 Legislative Session funding approval. These offices and staff are currently dedicated to addressing unrepresented defendant/persons crisis. The staff under this measure would need to be assign to regional offices commensurate with the location of caseloads for felony charges for delivery of a controlled substances and drug enforcement misdemeanors.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$2.1 million for distribution to the University of Oregon (\$951,236), Lewis and Clark (\$552,600) and Willamette University (\$552,600) Law Schools to provide training and supervision of court certified law students to undertake misdemeanor cases. Two of the law schools will collaborate with local public defender offices: University of Oregon with Multnomah Defenders, Inc. as well as Lane County Public Defender Services; and Lewis and Clark with Metropolitan Public Defenders. This initiative is expected to train a combined total of 60 law students to provide public defense services for eligible defendants for between 300 to 400 misdemeanor cases at an average cost per defendant of \$5,876. Each law school will report annually to the Public Defense Commission on the total number of students trained, clients served, as well as the nature of the legal issues and case outcomes.

ADMINISTRATION

Department of Administrative Services

To address behavioral health facility capacity, the measure appropriates a total of \$85,408,000 General Fund to the Department of Administrative Services to distribute as follows:

- Baker County: \$600,000 to New Directions Northwest, Inc. to build a crisis receiving center addition to the Recovery Village Crisis Stabilization and Detox Center

- Benton County: \$5,000,000 to Benton County Health Department Behavioral Health Division to relocate Children and Family Services
- Clackamas County: \$4,000,000 to Clackamas County to for the construction of a crisis stabilization center
- Clatsop County: \$500,000 to Clatsop Behavioral Healthcare to acquire detox and substance use disorder treatment residential beds
- Coos County: \$400,000 to Coos Health and Wellness for the development of a sobering center
- Deschutes County: \$525,000 to BestCare Treatment Services, Inc. to expand detox capacity in Central Oregon
- Deschutes County: \$1,500,000 to Deschutes County Community Mental Health Program to support the Deschutes County Stabilization Center
- Douglas County: \$5,000,000 to Adapt Integrated Health Care to support the construction of the Adapt Recovery Campus
- Jackson County: \$500,000 to Addictions Recovery Center, Inc. for sobering center operations
- Jackson County: \$1,000,000 to Addictions Recovery Center, Inc. to support the Substance Use Disorder Withdrawal Management Expansion project
- Jefferson County: \$1,500,000 to BestCare Treatment Services, Inc. to develop culturally specific substance use disorder residential treatment capacity
- Klamath County: \$2,400,000 to Klamath Basin Behavioral Health to support the construction of a residential treatment facility with a crisis stabilization center
- Klamath County: \$2,500,000 to Transformations Wellness Center for the construction of a residential, co-occurring, substance use disorder treatment facility with detox beds
- Lane County: \$4,000,000 to Willamette Family, Inc. to support the construction of the Willamette Family Medical Detox and Resident Services facility
- Lincoln County: \$3,500,000 to Lincoln County Health and Human Services Department to support the Lighthouse Village Apartments Mental Health Housing project
- Malheur County: \$5,750,000 to Lifeways, Inc. for the Ontario Medical Plaza project to convert vacant retail space into an integrated healthcare facility with supported housing units
- Marion County: \$11,500,000 to Bridgeway Recovery Services, Inc. for the development of the Bridgeway Medical Center and substance use disorder treatment residential facilities
- Multnomah County: \$10,000,000 to Multnomah County to support the construction of a behavioral health drop off center
- Multnomah County: \$4,000,000 to The 4th Dimension Recovery Center (4D Recovery) to support the acquisition of a facility to provide adolescent substance use disorder residential and outpatient services
- Multnomah County: \$4,000,000 to Cascade AIDS Project to purchase the Prism Health facility located on North Morris Street, Portland, Oregon
- Wallowa County: \$333,000 to Wallowa Valley Center for Wellness to support phase 2 of the Park Street Transitional Housing project
- Wasco County: \$8,000,000 to Wasco County to support the development of the Mid-Columbia Center For Living Campus

- Washington County: \$8,900,000 to Washington County Behavioral Health Division to support the development of the Center for Addictions Triage and Treatment project

In addition, the measure appropriates \$1,150,000 General Fund on a one-time basis to the Department of Administrative Services for the following purposes:

- \$1,000,000 to distribute to Portland Opportunities Industrialization Center for a peer-to-peer mentoring outreach program.
- \$150,000 to distribute to WomenFirst Transition and Referral Center to provide operational funding for detox services.

LEGISLATIVE BRANCH

Legislative Policy and Research Office

The measure appropriates \$400,340 General Fund to the Legislative Policy and Resource Office (LPRO) for supporting the two task forces established in HB 4002. One of these is the 26-member Joint Task Force on Regional Behavioral Health Accountability, which is responsible for making recommendations to improve behavioral health system governance and strengthen evidence-based and equitable funding decisions and accountability of behavioral health systems. The task force has a deadline of September 15, 2025, for submitting draft recommendations, and a December 15, 2025, deadline for submitting its final report. To support the scope of work and required level of subject matter expertise in both 2023-25 and 2025-27, LPRO will establish one permanent full-time Senior Legislative Analyst (0.63 FTE) and one permanent Research Analyst (0.63 FTE), as well as leverage existing staff to help guide the work of the task force.

The second task force is the 16-member Task Force on Improving the Safety of Behavioral Health Workers. This task force is responsible for submitting preliminary recommendations on improving behavioral health workforce safety by September 1, 2024, and a final report no later than December 1, 2024. LPRO will largely use existing staff to support this task force. In addition, members of the task force who are not legislative members or appointed by the Governor are entitled to compensation and reimbursement for expenses. The estimated cost of compensation and reimbursement available to eligible task force members is \$20,900, which will be funded from the \$400,340 General Fund appropriation.

Emergency Board

The Subcommittee approved a one-time appropriation to the Emergency Board of \$4.7 million General Fund for allocation to the Oregon Health Authority to make increased payments to behavioral health care employers for the provision of enhanced apprenticeship and training programs and opportunities through the United We Heal Medicaid Payment Program. The General Fund payments are intended to be matched with Federal Medical Assistance funds. The authorization to use the federal funds this way has not yet been approved by the Centers for

Medicare and Medicaid Services (CMS). It is anticipated that the Oregon Health Authority will seek allocation of the General Fund appropriated to the Emergency Board once the approval to use the Federal Medical Assistance funds for this purpose has been obtained.

PRELIMINARY