



Setting the standard for parole boards in evidence-informed decisions, innovative tools, and effective operations.

OREGON BOARD OF PAROLE & POST-PRISON SUPERVISION 25500

2023 - 2025 AGENCY REQUEST BUDGET

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 Board of Parole and Post-Prison Supervision

AGENCY NAME

1321 Tandem Ave NE, Salem, Oregon 97301

AGENCY ADDRESS



SIGNATURE Greta Lowry

Chairwoman

TITLE



SIGNATURE Dylan Arthur

Executive Director

TITLE

Notice: Requests of those agencies headed by a board or commission must be approved by those bodies of official action and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

OREGON BOARD OF PAROLE & POST-PRISON SUPERVISION 2023-2025 AGENCY REQUEST BUDGET

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BUDGET NARRATIVE

2022 Regular Session Bills

There was 1 bill in 2022 that had a fiscal impact on the budget of the Board. The budget bill, **HB 5202 EN** (Chapter 110, (2022 Laws): Effective date April 4, 2022) allocated \$74,000 for electronic records management; \$115,971 for information technology support; and \$537,464 for an increase in release hearing workload. Total allocation was \$727,435.

There was 1 policy bill that does not have a direct fiscal impact on the Board:

1. **SB 1510** – Requires that when the Board of Parole assigned conditions of supervision, in circumstances in which state and federal law conflict, obey state law.

HB 5202 BUDGET REPORT and MEASURE SUMMARY

Joint Committee On Ways and Means

Prepared By: Laurie Byerly, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

PRELIMINARY

Budget Summary***Emergency Board**

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
General Fund - General Purpose	\$ 50,000,000	\$ 50,000,000	\$ -	0.0%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 198,000,000	\$ -	\$ (198,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 20,000,000	\$ -	\$ (20,000,000)	-100.0%
Various - Family Treatment Court Program	\$ 10,000,000	\$ 7,934,570	\$ (2,065,430)	-20.7%
Oregon Judicial Department - Pre-trial Release (SB 48)	\$ 2,500,000	\$ -	\$ (2,500,000)	-100.0%
Department of Forestry - Fire Protection Expenses	\$ 14,000,000	\$ 7,853,733	\$ (6,146,267)	-43.9%
ODFW - Oregon Conservation and Recreation Fund	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
OSP - State Fire Marshal Standalone Agency Transition	\$ 1,807,561	\$ -	\$ (1,807,561)	-100.0%
DHS - Child Welfare Position Double Fills	\$ 15,859,656	\$ -	\$ (15,859,656)	-100.0%
Oregon Health Authority - BH System Transformation	\$ 49,000,000	\$ -	\$ (49,000,000)	-100.0%
Oregon Health Authority - OSH Staffing Levels	\$ 20,000,000	\$ 9,189,057	\$ (10,810,943)	-54.1%
Various - Department of Early Learning and Care	\$ 5,130,265	\$ 1,901,447	\$ (3,228,818)	-62.9%
Various - State Response to Natural Disasters	\$ 51,275,000	\$ 26,275,000	\$ (25,000,000)	-48.8%
OHA/DHS - Caseloads and Other Issues	\$ 55,000,000	\$ 100,000,000	\$ 45,000,000	81.8%
Department of Justice - CSEAS Hosting/Refactoring	\$ -	\$ 5,125,000	\$ 5,125,000	100.0%
Oregon Health Authority - Behavioral Health Rates	\$ -	\$ 42,500,000	\$ 42,500,000	100.0%
Various - Assist Employers Mitigate HB 4002 Costs	\$ -	\$ 10,000,000	\$ 10,000,000	100.0%
HECC - Oregon Tribal Student Grant	\$ -	\$ 19,000,000	\$ 19,000,000	200.0%
State Forestry Department - Cash Flow	\$ -	\$ 50,000,000	\$ 50,000,000	100.0%

ADMINISTRATION PROGRAM AREA**Department of Administrative Services**

General Fund	\$ 138,577,653	\$ 635,144,193	\$ 496,566,540	358.3%
General Fund Debt Service	\$ 7,891,346	\$ 7,828,488	\$ (62,858)	-0.8%
Lottery Funds Debt Service	\$ 23,398,508	\$ 22,975,355	\$ (423,153)	-1.8%
Other Funds	\$ 805,233,493	\$ 843,325,083	\$ 38,091,590	4.7%
Other Funds Debt Service	\$ 487,488,762	\$ 487,974,787	\$ 486,025	0.1%
Federal Funds	\$ 2,743,799,487	\$ 3,201,250,375	\$ 457,450,888	16.7%

Advocacy Commissions Office

General Fund	\$ 1,238,100	\$ 1,287,673	\$ 49,573	4.0%
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Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Employment Relations Board</u>				
General Fund	\$ 3,257,926	\$ 3,350,085	\$ 92,159	2.8%
Other Funds	\$ 2,577,311	\$ 2,649,723	\$ 72,412	2.8%
<u>Oregon Government Ethics Commission</u>				
Other Funds	\$ 3,231,509	\$ 3,312,835	\$ 81,326	2.5%
<u>Office of the Governor</u>				
General Fund	\$ 20,272,170	\$ 20,159,078	\$ (113,092)	-0.6%
Lottery Funds	\$ 4,552,709	\$ 4,661,117	\$ 108,408	2.4%
Other Funds	\$ 4,328,547	\$ 4,465,499	\$ 136,952	3.2%
<u>Oregon Liquor and Cannabis Commission</u>				
Other Funds	\$ 321,006,290	\$ 325,695,324	\$ 4,689,034	1.5%
Other Funds Capital Improvements	\$ 237,745	\$ 447,745	\$ 210,000	88.3%
Other Funds Debt Service	\$ 7,547,093	\$ 4,429,567	\$ (3,117,526)	-41.3%
<u>Public Employees Retirement System</u>				
General Fund	\$ -	\$ 17,250,000	\$ 17,250,000	100.0%
Lottery Funds	\$ 16,792,239	\$ 19,461,706	\$ 2,669,467	15.9%
Other Funds	\$ 146,993,665	\$ 167,813,575	\$ 20,819,910	14.2%
<u>Oregon Racing Commission</u>				
Other Funds	\$ 7,351,396	\$ 7,523,592	\$ 172,196	2.3%
<u>Department of Revenue</u>				
General Fund	\$ 235,958,511	\$ 242,956,057	\$ 6,997,546	3.0%
General Fund Debt Service	\$ 6,579,170	\$ 6,507,679	\$ (71,491)	-1.1%
Other Funds	\$ 154,232,573	\$ 156,338,331	\$ 2,105,758	1.4%
<u>Secretary of State</u>				
General Fund	\$ 18,230,183	\$ 18,915,145	\$ 684,962	3.8%
Other Funds	\$ 75,757,327	\$ 79,761,879	\$ 4,004,552	5.3%
Federal Funds	\$ 5,885,867	\$ 10,497,283	\$ 4,611,416	78.3%
<u>State Treasurer</u>				
Other Funds	\$ 115,832,025	\$ 118,930,410	\$ 3,098,385	2.7%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>State Library</u>				
General Fund	\$ 4,463,754	\$ 4,538,886	\$ 75,132	1.7%
Other Funds	\$ 7,250,105	\$ 7,429,467	\$ 179,362	2.5%
Federal Funds	\$ 7,924,165	\$ 7,977,520	\$ 53,355	0.7%
<u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u>				
<u>State Board of Accountancy</u>				
Other Funds	\$ 3,182,967	\$ 3,263,399	\$ 80,432	2.5%
<u>State Board of Chiropractic Examiners</u>				
Other Funds	\$ 2,146,466	\$ 2,173,510	\$ 27,044	1.3%
<u>Consumer and Business Services</u>				
General Fund	\$ 12,464,196	\$ 12,557,108	\$ 92,912	0.7%
Other Funds	\$ 382,343,491	\$ 390,652,315	\$ 8,308,824	2.2%
Federal Funds	\$ 118,285,014	\$ 121,930,616	\$ 3,645,602	3.1%
<u>Construction Contractors Board</u>				
Other Funds	\$ 17,837,162	\$ 18,316,626	\$ 479,464	2.7%
<u>Oregon Board of Dentistry</u>				
Other Funds	\$ 3,768,719	\$ 3,859,254	\$ 90,535	2.4%
<u>Health Related Licensing Boards</u>				
State Mortuary and Cemetery Board				
Other Funds	\$ 2,832,630	\$ 2,915,294	\$ 82,664	2.9%
Oregon Board of Naturopathic Medicine				
Other Funds	\$ 1,060,590	\$ 1,079,025	\$ 18,435	1.7%
Occupational Therapy Licensing Board				
Other Funds	\$ 697,289	\$ 707,899	\$ 10,610	1.5%
Board of Medical Imaging				
Other Funds	\$ 1,206,467	\$ 1,435,584	\$ 229,117	19.0%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Health Related Licensing Boards</u>				
State Board of Examiners for Speech-Language Pathology and Audiology				
Other Funds	\$ 1,045,357	\$ 1,071,713	\$ 26,356	2.5%
Oregon State Veterinary Medical Examining Board				
Other Funds	\$ 1,337,579	\$ 1,379,042	\$ 41,463	3.1%
<u>Bureau of Labor and Industries</u>				
General Fund	\$ 19,980,422	\$ 24,103,037	\$ 4,122,615	20.6%
Lottery Funds	\$ 261,416	\$ 270,809	\$ 9,393	3.6%
Other Funds	\$ 14,837,959	\$ 15,215,452	\$ 377,493	2.5%
Federal Funds	\$ 1,827,980	\$ 1,903,363	\$ 75,383	4.1%
<u>Oregon Medical Board</u>				
Other Funds	\$ 16,951,813	\$ 17,346,295	\$ 394,482	2.3%
<u>Oregon State Board of Nursing</u>				
Other Funds	\$ 20,961,185	\$ 21,455,686	\$ 494,501	2.4%
<u>Licensed Social Workers, Board of</u>				
Other Funds	\$ 2,212,614	\$ 2,271,967	\$ 59,353	2.7%
<u>Mental Health Regulatory Agency</u>				
Licensed Professional Counselors and Therapists				
General Fund	\$ 300,000	\$ 150,000	\$ (150,000)	-50.0%
Other Funds	\$ 3,225,938	\$ 3,319,099	\$ 93,161	2.9%
Board of Psychology				
General Fund	\$ -	\$ 150,000	\$ 150,000	100.0%
Other Funds	\$ 1,826,338	\$ 1,867,328	\$ 40,990	2.2%
<u>Board of Pharmacy</u>				
Other Funds	\$ 9,463,698	\$ 9,691,342	\$ 227,644	2.4%
<u>Public Utility Commission</u>				
Other Funds	\$ 58,731,094	\$ 60,168,396	\$ 1,437,302	2.4%
Federal Funds	\$ 1,180,926	\$ 1,219,585	\$ 38,659	3.3%
<u>Real Estate Agency</u>				
Other Funds	\$ 9,768,489	\$ 10,141,433	\$ 372,944	3.8%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>State Board of Tax Practitioners</u>				
Other Funds	\$ 1,082,116	\$ 1,166,969	\$ 84,853	7.8%

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

General Fund	\$ 145,217,061	\$ 174,285,313	\$ 29,068,252	20.0%
General Fund Debt Service	\$ 74,062,166	\$ 74,053,211	\$ (8,955)	0.0%
Lottery Funds	\$ 104,321,731	\$ 106,013,902	\$ 1,692,171	1.6%
Lottery Funds Debt Service	\$ 46,389,741	\$ 42,985,875	\$ (3,403,866)	-7.3%
Other Funds	\$ 1,175,303,763	\$ 1,242,542,406	\$ 67,238,643	5.7%
Other Funds Debt Service	\$ 5,800	\$ 3,418,634	\$ 3,412,834	58842.0%
Federal Funds	\$ 85,432,939	\$ 87,293,606	\$ 1,860,667	2.2%

Employment Department

General Fund	\$ 47,103,458	\$ 48,765,505	\$ 1,662,047	3.5%
Other Funds	\$ 279,153,141	\$ 285,661,087	\$ 6,507,946	2.3%
Federal Funds	\$ 293,520,514	\$ 310,599,469	\$ 17,078,955	5.8%

Housing and Community Services Department

General Fund	\$ 532,410,730	\$ 839,312,238	\$ 306,901,508	57.6%
General Fund Debt Service	\$ 69,354,398	\$ 69,307,754	\$ (46,644)	-0.1%
Other Funds	\$ 553,156,031	\$ 697,430,464	\$ 144,274,433	26.1%
Federal Funds	\$ 437,638,180	\$ 708,562,652	\$ 270,924,472	61.9%

Department of Veterans' Affairs

General Fund	\$ 8,555,498	\$ 8,768,706	\$ 213,208	2.5%
Lottery Funds	\$ 20,592,667	\$ 20,827,683	\$ 235,016	1.1%
Other Funds	\$ 121,247,139	\$ 121,680,744	\$ 433,605	100.0%
Federal Funds	\$ 1,617,844	\$ 1,628,594	\$ 10,750	0.7%

Budget Summary***EDUCATION PROGRAM AREA****Department of Education**

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
General Fund	\$ 939,890,390	\$ 1,110,429,126	\$ 170,538,736	18.1%
General Fund Debt Service	\$ 46,948,950	\$ 46,715,272	\$ (233,678)	-0.5%
Other Funds	\$ 2,531,580,539	\$ 2,566,161,328	\$ 34,580,789	1.4%
Other Funds Debt Service	\$ 330	\$ 234,015	\$ 233,685	70813.6%
Federal Funds	\$ 2,943,515,768	\$ 2,945,935,878	\$ 2,420,110	0.1%
Federal Funds Nonlimited	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%

State School Fund

General Fund	\$ 7,988,195,518	\$ 7,890,603,299	\$ (97,592,219)	-1.2%
Lottery Funds	\$ 589,526,746	\$ 650,508,965	\$ 60,982,219	10.3%
Other Funds	\$ 722,277,736	\$ 758,887,736	\$ 36,610,000	5.1%

Higher Education Coordinating Commission

General Fund	\$ 2,226,708,055	\$ 2,339,608,853	\$ 112,900,798	5.1%
General Fund Debt Service	\$ 264,804,497	\$ 263,774,106	\$ (1,030,391)	-0.4%
Lottery Funds	\$ 78,208,051	\$ 95,754,317	\$ 17,546,266	22.4%
Other Funds	\$ 116,284,794	\$ 125,679,996	\$ 9,395,202	8.1%
Other Funds Debt Service	\$ 37,440,780	\$ 39,166,371	\$ 1,725,591	4.6%
Federal Funds	\$ 130,597,522	\$ 131,016,933	\$ 419,411	0.3%

Teacher Standards and Practices Commission

General Fund	\$ 998,080	\$ 1,053,778	\$ 55,698	5.6%
Other Funds	\$ 13,946,992	\$ 14,202,144	\$ 255,152	1.8%

HUMAN SERVICES PROGRAM AREA**Commission for the Blind**

General Fund	\$ 5,658,523	\$ 5,788,243	\$ 129,720	2.3%
Other Funds	\$ 1,079,323	\$ 1,083,040	\$ 3,717	0.3%
Federal Funds	\$ 17,612,064	\$ 17,994,237	\$ 382,173	2.2%

Budget Summary*

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Oregon Health Authority</u>				
General Fund	\$ 3,441,621,751	\$ 3,481,602,420	\$ 39,980,669	1.2%
Lottery Funds	\$ 18,641,986	\$ 18,670,002	\$ 28,016	0.2%
Other Funds	\$ 9,551,847,790	\$ 10,639,914,375	\$ 1,088,066,585	11.4%
Federal Funds	\$ 16,944,934,468	\$ 17,754,548,181	\$ 809,613,713	4.8%
<u>Department of Human Services</u>				
General Fund	\$ 4,630,103,736	\$ 4,746,942,549	\$ 116,838,813	2.5%
General Fund Debt Service	\$ 24,352,205	\$ 23,452,205	\$ (900,000)	-3.7%
Other Funds	\$ 809,302,663	\$ 940,509,829	\$ 131,207,166	16.2%
Other Funds Debt Service	\$ 1,112,516	\$ 2,056,766	\$ 944,250	84.9%
Federal Funds	\$ 7,071,321,049	\$ 7,675,033,823	\$ 603,712,774	8.5%
<u>Long Term Care Ombudsman</u>				
General Fund	\$ 10,819,492	\$ 11,164,278	\$ 344,786	3.2%
Other Funds	\$ 888,786	\$ 1,166,468	\$ 277,682	31.2%
<u>Psychiatric Security Review Board</u>				
General Fund	\$ 3,934,061	\$ 4,082,379	\$ 148,318	3.8%
<u>JUDICIAL BRANCH</u>				
<u>Commission on Judicial Fitness and Disability</u>				
General Fund	\$ 289,807	\$ 330,499	\$ 40,692	14.0%
<u>Judicial Department</u>				
General Fund	\$ 559,030,250	\$ 596,120,710	\$ 37,090,460	6.6%
General Fund Debt Service	\$ 26,326,961	\$ 26,053,320	\$ (273,641)	100.0%
Other Funds	\$ 153,108,269	\$ 259,672,418	\$ 106,564,149	69.6%
Other Funds Debt Service	\$ -	\$ 274,570	\$ 274,570	100.0%
Federal Funds	\$ 1,476,446	\$ 1,782,035	\$ 305,589	20.7%
<u>Public Defense Services Commission</u>				
General Fund	\$ 321,184,175	\$ 337,439,650	\$ 16,255,475	5.1%

Budget Summary***LEGISLATIVE BRANCH****Legislative Administration Committee**

General Fund	\$ 47,407,783	\$ 49,342,373	\$ 1,934,590	4.1%
Other Funds	\$ 6,210,225	\$ 10,662,519	\$ 4,452,294	71.7%

Legislative Assembly

General Fund	\$ 67,553,243	\$ 69,822,774	\$ 2,269,531	3.4%
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Legislative Counsel

General Fund	\$ 18,148,985	\$ 19,023,789	\$ 874,804	4.8%
Other Funds	\$ 2,145,209	\$ 2,206,065	\$ 60,856	2.8%

Legislative Fiscal Office

General Fund	\$ 8,375,824	\$ 8,629,206	\$ 253,382	3.0%
Other Funds	\$ 4,875,014	\$ 5,029,509	\$ 154,495	3.2%

Commission on Indian Services

General Fund	\$ 887,833	\$ 914,197	\$ 26,364	3.0%
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Legislative Policy and Research Office

General Fund	\$ 15,350,800	\$ 15,954,335	\$ 603,535	3.9%
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Legislative Revenue Office

General Fund	\$ 3,395,264	\$ 3,534,962	\$ 139,698	4.1%
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NATURAL RESOURCES PROGRAM AREA**State Department of Agriculture**

General Fund	\$ 77,818,652	\$ 78,763,099	\$ 944,447	1.2%
Lottery Funds	\$ 11,375,039	\$ 11,588,227	\$ 213,188	1.9%
Other Funds	\$ 121,365,433	\$ 123,504,515	\$ 2,139,082	1.8%
Federal Funds	\$ 18,411,423	\$ 18,626,329	\$ 214,906	1.2%

Columbia River Gorge Commission

General Fund	\$ 1,382,749	\$ 1,408,207	\$ 25,458	1.8%
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Budget Summary***State Department of Energy**

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved \$ Change	% Change
General Fund	\$ 70,911,388	\$ 75,945,789	\$ 5,034,401	7.1%
Other Funds	\$ 67,950,612	\$ 73,708,453	\$ 5,757,841	8.5%
Other Funds Debt Service	\$ -	\$ 3,500,000	\$ 3,500,000	100.0%
Federal Funds	\$ 3,123,175	\$ 3,234,709	\$ 111,534	3.6%

Department of Environmental Quality

General Fund	\$ 69,301,787	\$ 102,218,284	\$ 32,916,497	47.5%
Lottery Funds	\$ 6,038,769	\$ 6,263,319	\$ 224,550	3.7%
Other Funds	\$ 266,829,972	\$ 301,838,098	\$ 35,008,126	13.1%
Federal Funds	\$ 29,556,067	\$ 30,134,046	\$ 577,979	2.0%

State Department of Fish and Wildlife

General Fund	\$ 44,800,089	\$ 61,576,532	\$ 16,776,443	37.4%
Lottery Funds	\$ 6,768,156	\$ 6,886,493	\$ 118,337	1.7%
Other Funds Capital Improvements	\$ 6,402,801	\$ 6,426,491	\$ 23,690	0.4%
Other Funds	\$ 215,962,881	\$ 225,897,524	\$ 9,934,643	4.6%
Federal Funds	\$ 155,987,857	\$ 159,115,898	\$ 3,128,041	2.0%

Department of Forestry

General Fund	\$ 151,233,778	\$ 200,078,876	\$ 48,845,098	32.3%
General Fund Debt Service	\$ 16,143,376	\$ 16,142,720	\$ (656)	0.0%
Other Funds	\$ 296,269,460	\$ 380,276,552	\$ 84,007,092	28.4%
Other Funds Debt Service	\$ 636,664	\$ 637,324	\$ 660	0.1%
Federal Funds	\$ 41,395,153	\$ 41,779,100	\$ 383,947	0.9%

Department of Geology and Mineral Industries

General Fund	\$ 6,339,401	\$ 6,444,037	\$ 104,636	1.7%
Other Funds	\$ 6,689,178	\$ 6,753,317	\$ 64,139	1.0%
Federal Funds	\$ 5,772,087	\$ 5,765,844	\$ (6,243)	-0.1%

Department of Land Conservation and Development

General Fund	\$ 25,446,798	\$ 26,114,458	\$ 667,660	2.6%
Other Funds	\$ 1,654,793	\$ 1,793,345	\$ 138,552	8.4%
Federal Funds	\$ 6,617,610	\$ 6,748,006	\$ 130,396	2.0%

Budget Summary***Land Use Board of Appeals**

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
General Fund	\$ 2,590,340	\$ 2,686,644	\$ 96,304	3.7%

State Marine Board

Other Funds	\$ 30,067,889	\$ 31,401,106	\$ 1,333,217	4.4%
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Federal Funds	\$ 6,598,631	\$ 6,659,930	\$ 61,299	0.9%
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Department of Parks and Recreation

General Fund	\$ 316,480	\$ 327,774	\$ 11,294	3.6%
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Lottery Funds	\$ 115,754,208	\$ 118,007,753	\$ 2,253,545	1.9%
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Other Funds	\$ 125,550,478	\$ 127,958,102	\$ 2,407,624	1.9%
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Federal Funds	\$ 22,802,629	\$ 22,854,464	\$ 51,835	0.2%
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Department of State Lands

General Fund	\$ 1,060,000	\$ 123,060,000	\$ 122,000,000	11509.4%
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Other Funds	\$ 51,393,568	\$ 53,226,664	\$ 1,833,096	3.6%
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Federal Funds	\$ 2,933,955	\$ 2,990,902	\$ 56,947	1.9%
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Water Resources Department

General Fund	\$ 67,616,215	\$ 69,089,805	\$ 1,473,590	2.2%
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Other Funds	\$ 125,633,596	\$ 125,596,247	\$ (37,349)	0.0%
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Federal Funds	\$ 725,000	\$ 737,366	\$ 12,366	1.7%
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Watershed Enhancement Board

General Fund	\$ 32,047,000	\$ 52,526,718	\$ 20,479,718	63.9%
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Lottery Funds	\$ 94,379,136	\$ 94,776,334	\$ 397,198	0.4%
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Other Funds	\$ 14,863,984	\$ 29,863,984	\$ 15,000,000	100.9%
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Federal Funds	\$ 48,127,768	\$ 48,251,444	\$ 123,676	0.3%
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PUBLIC SAFETY PROGRAM AREA**Department of Corrections**

General Fund	\$ 1,031,811,689	\$ 999,177,650	\$ (32,634,039)	-3.2%
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General Fund Debt Service	\$ 105,285,474	\$ 105,180,474	\$ (105,000)	-0.1%
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Other Funds	\$ 950,301,340	\$ 1,026,632,349	\$ 76,331,009	8.0%
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Other Funds Debt Service	\$ 700,870	\$ 805,870	\$ 105,000	15.0%
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Budget Summary*

Budget Summary*	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Oregon Criminal Justice Commission</u>				
General Fund	\$ 109,347,638	\$ 109,866,484	\$ 518,846	0.5%
Other Funds	\$ 41,258,537	\$ 41,282,847	\$ 24,310	0.1%
Federal Funds	\$ 5,664,637	\$ 5,680,710	\$ 16,073	0.3%
<u>District Attorneys and their Deputies</u>				
General Fund	\$ 14,783,245	\$ 15,155,109	\$ 371,864	2.5%
<u>Oregon Department of Emergency Management</u>				
General Fund	\$ -	\$ 28,654,367	\$ 28,654,367	100.0%
General Fund Debt Service	\$ -	\$ 1,576,705	\$ 1,576,705	100.0%
Other Funds	\$ -	\$ 94,495,733	\$ 94,495,733	100.0%
Federal Funds	\$ -	\$ 702,235,505	\$ 702,235,505	100.0%
<u>Department of Justice</u>				
General Fund	\$ 144,674,992	\$ 176,510,683	\$ 31,835,691	22.0%
General Fund Debt Service	\$ 8,375,250	\$ 8,323,075	\$ (52,175)	-0.6%
Other Funds	\$ 379,645,656	\$ 424,268,659	\$ 44,623,003	11.8%
Other Funds Debt Service	\$ -	\$ 52,430	\$ 52,430	100.0%
Federal Funds	\$ 185,198,126	\$ 187,675,747	\$ 2,477,621	1.3%
<u>Oregon Military Department</u>				
General Fund	\$ 61,675,578	\$ 34,167,336	\$ (27,508,242)	-44.6%
General Fund Debt Service	\$ 15,070,170	\$ 13,493,465	\$ (1,576,705)	-10.5%
Other Funds	\$ 167,775,209	\$ 93,942,602	\$ (73,832,607)	-44.0%
Federal Funds	\$ 1,134,640,036	\$ 434,910,308	\$ (699,729,728)	-61.7%
<u>Oregon Board of Parole and Post Prison Supervision</u>				
General Fund	\$ 10,635,926	\$ 11,629,057	\$ 993,131	9.3%
<u>Department of State Police</u>				
General Fund	\$ 488,608,037	\$ 517,684,229	\$ 29,076,192	6.0%
Lottery Funds	\$ 11,068,651	\$ 11,317,795	\$ 249,144	2.3%
Other Funds	\$ 194,648,307	\$ 196,540,665	\$ 1,892,358	1.0%
Federal Funds	\$ 13,774,908	\$ 16,833,246	\$ 3,058,338	22.2%

Budget Summary*

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			\$ Change	% Change
<u>Department of Public Safety Standards and Training</u>				
Other Funds	\$ 55,369,818	\$ 56,806,356	\$ 1,436,538	2.6%
Federal Funds	\$ 7,776,846	\$ 8,018,038	\$ 241,192	3.1%
<u>Oregon Youth Authority</u>				
General Fund	\$ 247,846,953	\$ 256,199,865	\$ 8,352,912	3.4%
Other Funds	\$ 121,715,872	\$ 121,745,017	\$ 29,145	0.0%
Federal Funds	\$ 36,788,861	\$ 37,034,286	\$ 245,425	0.7%
<u>TRANSPORTATION PROGRAM AREA</u>				
<u>Department of Aviation</u>				
General Fund	\$ -	\$ 3,888,794	\$ 3,888,794	100.0%
Other Funds	\$ 21,207,031	\$ 22,452,182	\$ 1,245,151	5.9%
Federal Funds	\$ 6,419,132	\$ 7,065,278	\$ 646,146	10.1%
<u>Department of Transportation</u>				
General Fund	\$ 17,650,000	\$ 54,499,960	\$ 36,849,960	208.8%
General Fund Debt Service	\$ 18,371,393	\$ 18,371,213	\$ (180)	0.0%
Lottery Funds Debt Service	\$ 121,944,228	\$ 121,144,419	\$ (799,809)	-0.7%
Other Funds	\$ 4,373,184,855	\$ 4,440,332,939	\$ 67,148,084	1.5%
Other Funds Debt Service	\$ 400,357,680	\$ 401,157,671	\$ 799,991	0.2%
Federal Funds	\$ 125,930,118	\$ 126,040,626	\$ 110,508	0.1%
<u>2021-23 Budget Summary</u>				
General Fund Total	\$ 24,649,054,449	\$ 26,081,533,008	\$ 1,432,478,559	5.8%
General Fund Debt Service Total	\$ 683,565,356	\$ 680,779,687	\$ (2,785,669)	-0.4%
Lottery Funds Total	\$ 1,078,281,504	\$ 1,165,008,422	\$ 86,726,918	8.0%
Lottery Funds Debt Service Total	\$ 191,732,477	\$ 187,105,649	\$ (4,626,828)	-2.4%
Other Funds Total	\$ 25,872,060,085	\$ 27,959,550,730	\$ 2,087,490,645	8.1%
Other Funds Capital Improvements	\$ 6,640,546	\$ 6,874,236	\$ 233,690	3.5%
Other Funds Debt Service Total	\$ 935,290,495	\$ 943,708,005	\$ 8,417,510	0.9%
Federal Funds Total	\$ 32,664,814,252	\$ 34,851,565,932	\$ 2,186,751,680	6.7%
Federal Funds Nonlimited Total	\$ 435,672,830	\$ 446,672,830	\$ 11,000,000	2.5%

* Excludes Capital Construction

Position Summary

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ADMINISTRATION PROGRAM AREA				
<u>Department of Administrative Services</u>				
Authorized Positions	971	995	24	2.5%
Full-time Equivalent (FTE) positions	966.72	981.76	15.04	1.6%
<u>Office of the Governor</u>				
Authorized Positions	69	67	(2)	-2.9%
Full-time Equivalent (FTE) positions	68.83	66.05	(2.78)	-4.0%
<u>Oregon Racing Commission</u>				
Authorized Positions	14	15	1	7.1%
Full-time Equivalent (FTE) positions	10.39	10.64	0.25	2.4%
<u>Department of Revenue</u>				
Authorized Positions	1,125	1,127	2	0.2%
Full-time Equivalent (FTE) positions	1,060.21	1,061.21	1.00	0.1%
<u>Secretary of State</u>				
Authorized Positions	232	235	3	1.3%
Full-time Equivalent (FTE) positions	231.08	232.96	1.88	0.8%
CONSUMER AND BUSINESS SERVICES PROGRAM AREA				
<u>Health Related Licensing Boards</u>				
Authorized Positions	23	23	-	0.0%
Full-time Equivalent (FTE) positions	21.90	22.15	0.25	1.1%
<u>Bureau of Labor and Industries</u>				
Authorized Positions	130	141	11	8.5%
Full-time Equivalent (FTE) positions	127.50	133.25	5.75	4.5%
<u>Real Estate Agency</u>				
Authorized Positions	29	30	1	3.4%
Full-time Equivalent (FTE) positions	29.00	29.75	0.75	2.6%

Position Summary

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA				
<u>Oregon Business Development Department</u>				
Authorized Positions	158.00	145	5	3.2%
Full-time Equivalent (FTE) positions	156.42	139.68	2.58	1.6%
<u>Employment Department</u>				
Authorized Positions	3,297	3,304	7	0.2%
Full-time Equivalent (FTE) positions	2,248.02	2,253.62	5.60	0.2%
<u>Housing and Community Services</u>				
Authorized Positions	364	439	75	20.6%
Full-time Equivalent (FTE) positions	336.84	383.63	46.79	13.9%
EDUCATION PROGRAM AREA				
<u>Department of Education</u>				
Authorized Positions	772	862	90	11.7%
Full-time Equivalent (FTE) positions	753.23	795.16	41.93	5.6%
HUMAN SERVICES PROGRAM AREA				
<u>Oregon Health Authority</u>				
Authorized Positions	4,770	5,182	412	8.6%
Full-time Equivalent (FTE) positions	4,717.60	5,043.56	325.96	6.9%
<u>Department of Human Services</u>				
Authorized Positions	10,144	10,427	283	2.8%
Full-time Equivalent (FTE) positions	10,034.07	10,259.78	225.71	2.2%

Position Summary

Position Summary	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved	
			Change	% Change
JUDICIAL BRANCH				
<u>Oregon Judicial Department</u>				
Authorized Positions	1,932	1,993	61	3.2%
Full-time Equivalent (FTE) positions	1,888.09	1,919.92	31.83	1.7%
<u>Public Defense Services Commission</u>				
Authorized Positions	108	113	5	4.6%
Full-time Equivalent (FTE) positions	104.72	107.56	2.84	2.7%
LEGISLATIVE BRANCH				
<u>Legislative Administration Committee</u>				
Authorized Positions	80	81	1	1.3%
Full-time Equivalent (FTE) positions	76.96	77.50	0.54	0.7%
NATURAL RESOURCES PROGRAM AREA				
<u>State Department of Agriculture</u>				
Authorized Positions	533	535	2	0.4%
Full-time Equivalent (FTE) positions	406.11	407.17	1.06	0.3%
<u>Department of Environmental Quality</u>				
Authorized Positions	817	820	3	0.4%
Full-time Equivalent (FTE) positions	806.99	808.50	1.51	0.2%
<u>Department of Fish and Wildlife</u>				
Authorized Positions	1,364	1,371	7	0.5%
Full-time Equivalent (FTE) positions	1,169.49	1,172.82	3.33	0.3%

Position Summary

Oregon Watershed Enhancement Board

	2021-23 Legislatively Approved Budget	2022 Committee Recommendation	Committee Change from 2021-23 Leg. Approved Change	% Change
Authorized Positions	39	46	7	17.9%
Full-time Equivalent (FTE) positions	37.77	42.57	4.80	12.7%

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

Authorized Positions	4,781	4,782	1	0.0%
Full-time Equivalent (FTE) positions	4,688.65	4,688.90	0.25	0.0%

Oregon Department of Emergency Management

Authorized Positions	-	92	92	100.0%
Full-time Equivalent (FTE) positions	-	46.01	46.01	100.0%

Department of Justice

Authorized Positions	1,482	1,496	14	0.9%
Full-time Equivalent (FTE) positions	1,463.05	1,465.24	2.19	0.1%

Oregon Military Department

Authorized Positions	579	487	(92)	-15.9%
Full-time Equivalent (FTE) positions	530.30	484.29	(46.01)	-8.7%

State Board of Parole and Post-Prison Supervision

Authorized Positions	27	30	3	11.1%
Full-time Equivalent (FTE) positions	27.00	28.50	1.50	5.6%

Department of State Police

Authorized Positions	1,482	1,502	20	1.3%
Full-time Equivalent (FTE) positions	1,462.14	1,467.89	5.75	0.4%

TRANSPORTATION PROGRAM AREA

Department of Transportation

Authorized Positions	4,846	4,858	12	0.2%
Full-time Equivalent (FTE) positions	4,681.19	4,725.11	43.92	0.9%

Department of Aviation

Authorized Positions	13	16	3	23.1%
Full-time Equivalent (FTE) positions	12.59	14.60	2.01	16.0%

Summary of Revenue Changes

The General Fund appropriations made in HB 5202 are within resources available as projected in the March 2022 economic and revenue forecast by the Department of Administrative Services Office of Economic Analysis. General Fund resources forecasted for the 2021-23 biennium have increased \$2.6 billion over the level assumed in the 2021-23 legislatively adopted budget, including \$420.1 million from unexpended 2019-21 appropriations reverted to the General Fund.

Summary of Capital Construction Subcommittee Action

HB 5202 is the omnibus budget reconciliation bill for the 2022 legislative session and implements core components of a statewide budget plan that addresses changes in projected revenues and expenditures since the close of the 2021 session. The Subcommittee approved HB 5202 with amendments to reflect budget adjustments described in the subsequent narrative.

Statewide Adjustments

EMPLOYEE COMPENSATION DISTRIBUTION

The Subcommittee approved \$199.8 million General Fund in state agencies' budgets for employee compensation increases and pension obligation bond cost adjustments. The General Fund appropriation is expected to cover 100% of statewide cost estimates for compensation and benefit changes agreed to through collective bargaining or other salary agreements; it is almost fully supported by the release of a \$198 million special purpose appropriation to the Emergency Board set aside by the 2021 Legislature for this use. In addition to General Fund monies, the compensation adjustments include \$4.4 million Lottery Funds, \$144.8 million Other Funds, and \$69.6 million Federal Funds.

Section 467 of HB 5202 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

Other statewide actions also include budget adjustments in multiple agencies to apply Other Funds balances generated through excess bond proceeds and interest earnings to debt service. Total net debt service savings are \$2.7 million General Fund and \$4.6 million Lottery Funds. New Other Funds expenditure limitations for the Department of Justice (\$52,430) and the Oregon Judicial Department (\$274,570) are established to accommodate the use of fund balances for debt service payments, while existing Other Funds expenditure limitations for a number of other agencies are collectively increased by \$7.7 million.

Sections 71, 78, and 466 of HB 5202 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.

The Subcommittee approved technical adjustments totaling \$6.7 million General Fund for Judicial Branch agencies and \$24.4 million General Fund for Legislative Branch agencies to recognize unexpended General Fund by those agencies from the 2019-21 biennium. Both the Judicial Branch and the Legislative Branch are allowed by statute to retain unexpended General Fund appropriations from the previous biennium.

Emergency Board

Emergency Board

As part of the 2021-23 biennium statewide rebalance plan, HB 5202 adjusts the Emergency Board's special purpose appropriations as outlined below; the general purpose emergency fund of \$50 million General Fund is not modified.

- Eliminates the special purpose appropriation for state employee compensation changes of \$198 million and made General Fund appropriations to various state agencies of \$199.8 million for employee compensation changes and related adjustments.
- Eliminates the \$20 million special purpose appropriation for compensation changes driven by collective bargaining costs of workers who are not state employees added it to the Department of Human Services' budget for bargained compensation increases.
- Reduces the \$10 million General Fund special purpose appropriation for family treatment court programs by \$2,065,430; the funding was appropriated to the Oregon Judicial Department, Public Defense Services Commission, and the Department of Human Services.
- Eliminates the \$2.5 million special purpose appropriation for implementation of pretrial release modifications authorized under SB 48 (2021) and appropriated the funding to the Oregon Judicial Department for that purpose.
- Reduces the \$14 million special purpose appropriation made for fire severity resources by \$6,146,267, which corresponds to a General Fund increase for the Department of Forestry in the same amount, to enable the agency to pay severity resource expenses incurred for the 2021 forest fire season. The special purpose appropriation balance of \$7,853,733 remains available for future needs this biennium.
- Eliminates the \$1 million special purpose appropriation for purposes of the Oregon Conservation and Recreation Fund, which helps support a \$5 million General Fund deposit into the Fund.
- Eliminates the \$1,807,561 special purpose appropriation created for preparing the Office of the State Fire Marshal to become a separate state agency on July 1, 2023; the funding was provided to the Office and will support 19 positions (5.50 FTE) in the new agency.
- Eliminates the \$15,859,656 special purpose appropriation for addressing child welfare-related position needs in the Department of Human Services and appropriated the corresponding amount of General Fund to the Department for this purpose.
- Eliminates the \$49 million special purpose appropriation for behavioral health system transformation to support system investments and planned rate increases.
- Reduces the \$20 million special purpose appropriation made for addressing staffing issues at the Oregon State Hospital; \$10.8 million was provided to the Oregon Health Authority to add staff capacity, with the balance of \$9.2 million available for future allocation.

- Reduces, by \$3,228,818, the \$5.1 million special purpose appropriation made for the creation of the Department of Early Learning and Care. This amount was appropriated to the Department of Education to fund 34 positions (12.38 FTE) and other start-up costs associated with the new agency; the balance of \$1,901,447 remains available for allocation later in the biennium.
- Reduces the special purpose appropriation for the natural disaster prevention, preparedness, response, and recovery activities by \$25 million to help pay for drought resiliency and preparedness efforts. This leaves the balance at \$26.3 million for future allocation.
- Increases, by \$45 million, the special purpose appropriation for allocation to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget issues that the agencies are unable to mitigate; the new amount totals \$100 million.
- Establishes a special purpose appropriation in the amount of \$5,125,000 for allocation to the Department of Justice, Division of Child Support, for the Child Support Enforcement Automated System.
- Establishes a special purpose appropriation in the amount of \$19 million to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.
- Establishes a \$10 million special purpose appropriation to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2 of House Bill 4002 (2022).
- Establishes a special purpose appropriation of \$50 million for allocation to the Department of Forestry for cash flow needs. The funding is for anticipated operational needs of the agency that may be compromised due to the financing of emergency firefighting costs while awaiting reimbursement of those costs from other sources.
- Establishes a \$42.5 million special purpose appropriation for increasing behavioral health provider rates by an average of 30%. The subcommittee approved the following instruction:

BUDGET NOTE: The \$42.5 million special purpose appropriation is intended to increase provider payment rates an average of 30% for behavioral health services under the medical assistance program for the purpose of improving access, maintaining provider networks, increasing wages, and retaining workers. Except to the extent delayed while waiting for approval from the Centers for Medicare and Medicaid Services, OHA shall increase fee-for-service payment rate increases effective no later than July 1, 2022, and all other payment rate increases no later than January 1, 2023. OHA shall propose strategies to measure the extent to which coordinated care organizations (CCOs) pass the rate increases through to behavioral health providers and strategies by which CCOs and OHA will measure the impact of the rate increase on behavioral health provider stability and capacity. OHA shall report these proposed strategies, in addition to an update on rate implementation, at the next meeting of the Emergency Board.

In most cases, if remaining special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining balances become available for the Emergency Board for general purposes or will be available to the 2023 Legislature for any purpose.

Adjustments to 2021-23 Agency Budgets

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act (ARPA)

As part of HB Bill 5006 (2021), \$240 million in federal American Rescue Plan Act funds were approved for the Department of Administrative Services (DAS) to distribute in each Senate and House district in the amounts of \$4 million per Senate district and \$2 million per House district, for member-identified projects. After session, a subset of the projects required adjustments to project or descriptions. The Subcommittee approved the following revisions to the 2021 session member ARPA projects:

District	Member	OLD Recipient	Amount	New Recipient
S-20	Kenemer	Oregon City and Canby Area Chambers of Commerce and Business Recovery Centers	700,000	Oregon City Chamber of Commerce
S-25	Gorsek	Multnomah County	2,220,000	Seeding Justice
S-30	Findley	The Jefferson County Faith Based Network	750,000	City of Madras
H-22	Alonso Leon	Alianza Poder	500,000	Capaces Leadership Institute
H-24	Noble	CARES NW and the Family Justice Center	400,000	Family Justice Center
H-37	Prusak	West Linn Small Business Recovery Center	500,000	Lake Oswego Chamber of Commerce
H-46	Pham	City Repair Project	75,000	ROSE Community Development Corporation
H-50	Ruiz	Participatory Budgeting Oregon	200,000	Seeding Justice
H-60	Owens	Baker County	500,000	City of Unity

District	Member	OLD Project Description	Amount	NEW Project Description
S-26	Thomsen	Commercial Hangar at Ken Jernstedt Airfield/Anchor Way Multi-modal Street and Transit Improvement Project	500,000	E. Anchor Way/N. 1st St. Industrial Streets and Transit Center
H-1	Smith, DB	Lincoln School of Early Learning	100,000	Winter Lakes High School Teen Pregnant/Parent Center Modular Building
H-24	Grayber	Small Business Grant Program	750,000	McMinnville Business Recovery and Resiliency Program

In addition to these revisions, the Subcommittee also approved Other Funds expenditure limitation, on a one-time basis, for the following state agencies for Senate and House district member ARPA projects approved in HB 5006 (2021) for state agency programs:

- \$1,000,000 - Oregon Department of Fish and Wildlife - Oregon Conservation and Recreation Fund, Outdoor Recreation Stimulus (H-34)
- \$750,000 - Oregon Department of Human Services - Nonviolent Crisis Intervention Training for Children's Residential Facilities' Staff (S-8)
- \$250,000 - Oregon Parks and Recreation Department - Hillsdale to Lake Oswego trail (S-19)
- \$1,250,000 - Department of Justice - Domestic Violence and Sexual Assault (DVSA) Housing Navigator (S-21)
- \$1,000,000 - Oregon State Marine Board - Abandoned and Derelict Boats (S-21)
- \$1,000,000 - Oregon Judicial Department - Modernize OJD electronic access to records (S-22)

The 2022 session budget plan fully allocates the remaining ARPA State Fiscal Recovery Fund and Capital Project Fund balances of \$338.1 million and \$36.8 million, respectively, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency and its economic impact. Specific expenditures covered by ARPA are described under relevant state agency report sections.

Department of Administrative Services

The Subcommittee approved two Department of Administrative Services (DAS) requests recommended during the January meeting of the Interim Joint Committee on Ways and Means. The first increased Other Funds expenditure limitation by \$1,669,855 and authorized the establishment of two permanent full-time positions (1.16 FTE) for the Chief Human Resources Office to support the newly independent Oregon Department of Emergency Management (ODEM) and to address increased statewide training costs. The second increased Other Funds expenditure limitation by \$2,127,233 and authorized the establishment of 7 permanent full-time positions (5.46 FTE) and 4 limited duration full-time positions (2.33 FTE), for the Enterprise Goods and Services Division to address the following staffing needs:

- Out-of-State Workforce - \$1,344,816 Other Funds, two limited duration payroll positions (1.00 FTE) and six permanent positions (4.58 FTE), to manage work related to payroll for out of state workers, including registering and filing payroll tax exemptions with each state;

and for the DAS Risk Management to identify and address out-of-state exposures, including managing statewide policies, developing multi-state OSHA compliance, reviewing and updating insurance policies, and managing out-of-state workers compensation claims.

- OregonBuys Project - \$210,724 Other Funds, one limited duration Project Director (PEM F) position (0.75 FTE), to support Phase 2 of the DAS e-procurement modernization project.
- Reestablish the Division Administrator Position - \$421,114 Other Funds, one PEM H position (0.88 FTE), to restore an administrator position to lead the Enterprise Goods and Services Division.
- Temporary Support for New Agencies - \$150,579 Other Funds, one limited duration Procurement and Contract Specialist 3 position (0.58 FTE), to provide procurement services for newly independent state agencies (Emergency Management and State Fire Marshal).

To help provide legislators information on compliance within the Oregon Forward program, which is a state-run purchasing program promoting meaningful job opportunities for adults living with disabilities, the Subcommittee approved the following budget note:

BUDGET NOTE: The Oregon Forward program of the Department of Administrative Services will study the compliance of state agencies and local governments of OAR 125-055-0005 through OAR 125-055-0040. The Department shall provide a report to the Legislative Fiscal Office and to the legislative interim committees on Business with recommendations for improved compliance no later than September 30, 2022.

Two technical adjustments were approved to accurately reflect expenditure limitation values for the Office of the State Chief Information Officer and special payments from proceeds of previously issued bonds.

The Subcommittee approved, on a one-time basis, a \$4,000,000 General Fund appropriation and an increase of \$3,400,000 Other Funds expenditure limitation and for Enterprise Asset Management to purchase and operate additional fleet vehicles to accommodate requests from agencies related to staffing increases for the 2021-23 biennium.

A one-time \$3,345,000 General Fund appropriation was approved for the agency's Enterprise Information Services Division to support maintenance and operations of the Enterprise Microsoft 365 system.

The Subcommittee approved \$398,139 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to enhance the functionality of the agency's Workday human resource information system to support case management and compliance needs.

In addition, the Subcommittee approved \$26,323,860 Federal Funds expenditure limitation for monies from the American Rescue Plan Act State (ARPA) Fiscal Recovery Funds for the Enterprise Information Services Division to expend on the following enterprise-wide broadband and cybersecurity investments:

- \$7,250,000 to continue the state's partnership with Link Oregon.

- \$5,393,046 for contracted services to enhance the efficiency of network security operations, support the integrated risk management program, and maintain Security Operations Center infrastructure.
- \$7,230,256 to support the Cyber Security Services (CSS) network security equipment lifecycle replacement plan.
- \$3,085,756 to plan the implementation of Microsoft 365 security tools.
- \$3,364,802 and the establishment of 11 limited duration positions to support planning efforts for the Network and Security Modernization Program.

A one-time General Fund appropriation of \$500,000 was approved for DAS to contract with a third-party organization to assess gender-responsive practices at the Coffee Creek Correctional Facility. The purpose of the assessment is to establish a baseline for a strategic planning process, policy recommendation and improved protection of individuals serving sentences of incarceration at Coffee Creek Correctional Facility. Work on the assessment is anticipated to start by September 1, 2022. DAS and the third-party organization is expected to coordinate with the gender-responsive coordinator in the Governor's Office and include the coordinator in the assessment process.

The assessment is expected to include a review of: (1) intake; (2) placement; (3) risk assessment; (4) case management; (5) mental, behavioral and physical health services; (6) vocational programs; (7) rehabilitation programs; (8) correctional staff; (9) organizational structure; and (10) reentry and transition programming. The assessment should also include whether there are currently in place adequate protections, policies, procedures, oversight and hiring practices to ensure that individuals serving sentences of incarceration at Coffee Creek Correctional Facility are not subjected to sexual assault or sexual harassment and to determine whether the current responses to sexual assault or sexual harassment are gender-responsive, culturally responsive and trauma-informed.

Several one-time General Fund appropriations were also approved by the Subcommittee for the Department to distribute the following entities for the following purposes:

- \$120,000,000 for distribution to the Portland Public Schools district for the relocation the Harriet Tubman Middle School.
- \$65,000,000 for distribution to the Oregon Worker Relief Fund to provide financial support directly to Oregonians who have lost their jobs but are ineligible for Unemployment Insurance and federal stimulus and safety-net programs due to their immigration status.
- \$100,000 for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee to support celebration events related to the commissioning ceremony of the USS Oregon (SSN 793) submarine.
- \$1,000,000 for distribution to Harmony Academy for program capacity, student transportation, and development of a statewide plan for expansion.
- \$10,000,000 for distribution to Metro for trash and sanitation services. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; \$39.3 million of this amount was appropriated to DAS to distribute to nonprofit agencies as follows:

- \$8.2 million General Fund for NeighborImpact's *Rebuild Childcare* Plan, which will fund child care program expansions and support new child care programs in central Oregon by funding operating expenses, renovation costs, and training and business development plans for child care providers.
- \$1.2 million General Fund for Euvalcree's *Rebuild Childcare* Plan, which will fund renovation of the Euvalcree Center in Ontario, Oregon, and will provide training, professional development, and start-up operating costs for an estimated ten new in-home child care providers.
- \$7.9 million General Fund for the United We Heal Training Trust's *Rebuild Childcare* Plan, which will fund child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$1,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.
- \$22 million General Fund for Seeding Justice's Capacity Building Grant Fund. \$19 million is for grants to culturally specific and other child care providers to become licensed, to expand services, or to start new child care centers; \$3 million is for program management costs, including technical assistance for grantees, data collection, evaluation, and reporting.

Please see the Department of Education and the Higher Education Coordinating Commission sections of this report for additional details of this investment to support the expansion of access to child care in Oregon.

Some components of the \$400 million housing package flow through the DAS budget; the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to various entities to support community organizations and activities for the purpose of increasing affordable housing supply, and for supporting shelter and homelessness response efforts in specific communities. These include the following:

- \$15 million for distribution to the Society of St. Vincent de Paul of Lane County to serve as start-up capital for the creation of Community Housing Provider, a not-for-profit entity. Community Housing Provider will produce manufactured housing for low income buyers and rental housing for not-for-profit entities. It's anticipated the facility could create between 50-60 jobs, significantly reduce wait times for production of housing units, and prioritize delivery for affordable models and for those impacted by wildfires. Funds are expected to enable production of units to begin in 6-12 months.
- \$50 million for distribution to the Oregon Community Foundation (OCF), which will in turn make grants by Dec. 31, 2023, for community supported projects to convert motels and other existing structures to shelters and temporary housing throughout the state, following the model of a 2020-21 grant-making process known as Project Turnkey under which OCF vetted grant applicants and proposed sites. OCF's administrative costs for administering Project Turnkey will be covered as part of this appropriation. The Oregon Department of Housing and Community Services plans to prioritize Project Turnkey sites within its funding mechanisms for continuing site operations, which will include program monitoring of operational funds.
- \$5 million for distribution to the Hacienda Community Development Corporation to establish a revolving loan fund to serve first-time homebuyers, focusing on homebuyers who are Latino and Black, Indigenous and Persons of Color at 100-120% of area median income;

the loan fund will enable Hacienda Community Development Corporation to provide down payment assistance and mortgage insurance to clients that receive housing counseling.

- A combined total of \$25 million to local governments for responses to homelessness. Funds are specifically directed to the following entities: Multnomah County (\$10 million); Washington County (\$750,000); Clackamas County (\$2 million); City of Hillsboro (\$1 million); City of Beaverton (\$750,000); City of Eugene (\$5 million); City of Salem (\$2.5 million); City of Bend (\$1.5 million); and the City of Medford (\$1.5 million). Allowable uses of the funds are:
 - Support for temporary emergency shelters, sanctioned camping, safe parking sites, and navigation centers that are low barrier, that have a maximum capacity of 150 people, that are connected to services, and that are voluntary for all individuals who utilize them. Funding can be used for acquisition renovation and operational costs for facilities that meet these criteria, as well as support for residents.
 - Hygiene services including portable toilets, shower trucks, laundry services, storage, washing stations, hygiene supplies and related services to people experiencing homelessness.
 - Outreach services to connect people to shelter, housing, and services.

Funding may not be used by local governments to backfill existing revenue streams or funds.

- A combined total of \$3 million for trash and sanitation expenses for cities outside the Portland Metro area. Funds are intended to be utilized for trash pick-up, debris clean-up, abandoned vehicle removal, provision of dumpsters and trash bins and related employee/contractor costs associated with voluntary trash collection and mitigation. Funds are not intended to be utilized for activities associated with camp site removal or to backfill city funding. Funds are allocated to the following cities: City of Eugene (\$750,000); City of Salem (\$750,000); City of Bend (\$400,000); City of Medford (\$350,000); City of Springfield (\$250,000); City of Corvallis (\$250,000); City of Albany (\$250,000).

As part of wildfire recovery efforts, the Subcommittee approved various one-time General Fund appropriations to DAS to distribute to the following entities for the following purposes:

- \$85,661 for distribution via the City of Gates to the Gates Rural Fire Protection district to offset the District's revenue losses from the 2020 wildfires.
- \$69,722 for distribution via the City of Stayton to the Stayton Rural Fire Protection District to offset the District's revenue losses from the 2020 wildfires.
- \$2,534,000 for distribution to the City of Phoenix Public Safety Center.
- \$375,000 for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

Approval of an additional \$13 million in Article XI-Q Bonds authorized in SB 5701 to address the increasing costs of the North Valley Complex (also known as the Wilsonville building) requires Other Funds expenditure limitation of \$195,000 for cost of issuance for the bonds.

The Subcommittee approved an increase of \$21,307,675 Other Funds expenditure limitation for special payments associated with the

disbursement of proceeds from Lottery Bonds approved in SB 5701 to be disbursed to the following grantees:

- \$3,048,464 for distribution to the McKenzie River Discovery Center.
- \$15,210,747 for distribution to the City of Portland Parks and Recreation for the North Portland Aquatic Center.
- \$3,048,464 for distribution to the City of Milton-Freewater for the police and dispatch station.

Various one-time General Fund appropriations to DAS were approved for distribution to the following entities for the following purposes:

- 1) \$5,000,000 for distribution to the Grande Ronde Hospital Foundation for the expansion of the Surgical Center and facilities.
- 2) \$1,300,000 for distribution to the City of Ashland for the Briscoe School Rehabilitation.
- 3) \$2,407,500 for distribution to Marion-Polk Food Share for the AWARE Food Bank.
- 4) \$1,000,000 for distribution to the Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation.
- 5) \$2,000,000 for distribution to Heart of Oregon Corps Centralized Campus.
- 6) \$6,000,000 for distribution to Eugene Civic Alliance Civic Park.
- 7) \$7,500,000 for distribution to Lane County Fairgrounds Multi-Use Facility.
- 8) \$9,500,000 for distribution to the Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program.
- 9) \$2,000,000 for distribution to the Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center.
- 10) \$4,000,000 for distribution to the City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements.
- 11) \$430,000 for distribution to the Prairie City School District #4 for the Bates Building renovation.
- 12) \$113,870 for distribution to the Prairie City Senior Citizens for building renovation.
- 13) \$1,340,213 for distribution to the Kids Club of Harney County to support phase 2 of the Geno's Youth Center.
- 14) \$5,000,000 for distribution to the Oregon Food Bank for the statewide warehouse.
- 15) \$1,926,000 for distribution to the City of Wilsonville for the Transit Center.
- 16) \$36,129 for distribution to the Grant County Senior Citizens Association for the Senior Center flooring and air purification system.
- 17) \$2,000,000 for distribution to the City of Independence to support the 9th Street Lift Station upgrade.
- 18) \$5,450,002 for distribution to the Benton County Crisis Center.
- 19) \$3,300,000 for distribution to the Peace Village to support SquareOne Villages.
- 20) \$165,000 for distribution to the MountianStar Family Relief Nursery to support the La Pine Satellite Location.
- 21) \$5,000,000 for distribution to the Lane County for Emergency Response Functionality.
- 22) \$3,000,000 for distribution to the Health Care Hub of South Deschutes County for the La Pine Community Health Center
- 23) \$2,950,000 for distribution to the Cultivate Initiatives for the Resource Hub and Navigation Center.
- 24) \$1,900,000 for distribution to the City of Salem to support Navigation Center.
- 25) \$1,125,000 for distribution to the Canby Center to support Thriving Together capital improvements.
- 26) \$525,000 for distribution to the City of Monmouth to support the skate Park replacement and recreation Park improvements.
- 27) \$405,000 for distribution to the Wheeler County to support the Glover Hall renovation.
- 28) \$4,590,000 for distribution to the Community Counseling Solutions to support the Northeast Oregon Regional Acute Care Center.

- 29) \$750,000 for distribution to the Newberg School District to support the Old Renne Park improvement.
- 30) \$1,360,000 for distribution to the Harney County Cultural Center for County Fairgrounds.
- 31) \$2,250,000 City of John Day to fund the Grant Union High School roof and the Humbolt Elementary HVAC projects.
- 32) \$350,000 for distribution to the Oasis Village to support transitional housing in Redmond.
- 33) \$3,800,000 for distribution to the City of Aurora for the Aurora Fire District Fire Station.
- 34) \$1,500,000 for distribution to the Salem Housing Authority to support Yaquina Hall.
- 35) \$500,000 for distribution to the Wallowa History Center to support the restoration of the Bear-Sleds Ranger District Compound.

As part of the rural infrastructure package, the Subcommittee approved \$2 million Federal Funds expenditure limitation to distribute American Rescue Plan Act (ARPA) Coronavirus State Fiscal Recovery Fund dollars to the Special Districts Association of Oregon Grant Program.

Other rural infrastructure package components budgeted in DAS include various one-time General Fund appropriations for distribution to the following entities for the following purposes:

- 1) \$1,000,000 for distribution to the Ella Curran Food Bank for food bank expansion.
- 2) \$80,000 for distribution to the Benevolent and Protective Order of Elks Independence, Lodge No. 1950 for veterans' outreach.
- 3) \$310,000 for distribution to the Devils Lake Water Improvement District for invasive aquatic vegetation management.
- 4) \$1,000,000 for distribution to the Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex.
- 5) \$576,000 for distribution to the Port of Bandon for High Dock Administrative Offices.
- 6) \$1,140,000 for distribution to the Port of Newport for seawall repair.
- 7) \$70,000 for distribution to the Synapse Fitness Foundation for Executive Director position costs and training for one year.
- 8) \$2,600,000 for distribution to the City of Lebanon for the Park Accessibility Project.
- 9) \$75,000 for distribution to the Colton Rural Fire District for replacement of a water tender chassis.
- 10) \$900,000 for distribution to the City of Aumsville for the new Public Works Facility.
- 11) \$3,000,000 for distribution to the Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing.
- 12) \$5,000,000 for distribution to the City of Roseburg for the Southern Oregon Medical Workforce Center.
- 13) \$3,000,000 for distribution to the City of Medford for the Rogue Credit Union Community Complex.
- 14) \$2,000,000 for distribution to the Crook County Fair for fairgrounds infrastructure.
- 15) \$2,000,000 for distribution to the Malheur County Fair for fairgrounds infrastructure.
- 16) \$2,000,000 for distribution to the Harney County Fair for fairgrounds infrastructure.
- 17) \$2,000,000 for distribution to the Grant County Fair for fairgrounds infrastructure.
- 18) \$2,000,000 for distribution to the Baker County Fair for fairgrounds infrastructure.
- 19) \$2,000,000 for distribution to the Lake County Fair for fairgrounds infrastructure.
- 20) \$900,000 for distribution to the South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities.

- 21) \$1,500,000 for distribution to the Mid-Columbia Community Action Council for the Navigation Center.
- 22) \$1,000,000 for distribution to the Union County Fair for fairgrounds infrastructure.
- 23) \$1,000,000 for distribution to the Umatilla County Fair for fairgrounds infrastructure.
- 24) \$1,000,000 for distribution to the Wheeler County Fair for fairgrounds infrastructure.
- 25) \$1,000,000 for distribution to the Wallowa County Fair for fairgrounds infrastructure.
- 26) \$1,000,000 for distribution to the Morrow County Fair for fairgrounds infrastructure.
- 27) \$1,000,000 for distribution to the Sherman County Fair for fairgrounds infrastructure.
- 28) \$1,000,000 for distribution to the Wasco County Fair for fairgrounds infrastructure.
- 29) \$1,000,000 for distribution to the Gilliam County Fair for fairgrounds infrastructure.
- 30) \$1,500,000 for distribution to the Hermiston School District for the Columbia Basin Apprenticeship Training Center.
- 31) \$500,000 for distribution to the Ukiah School District for teacher housing.
- 32) \$250,000 for distribution to Umatilla County for the Umatilla County Road Digitized Pilot Project.
- 33) \$500,000 for distribution to the City of Heppner for the Community Development Fund.
- 34) \$166,666 for distribution to the City of Antelope for the Community Development Fund.
- 35) \$166,666 for distribution to the City of Spray for the Community Development Fund.
- 36) \$166,666 for distribution to the City of Mitchell for the Community Development Fund.
- 37) \$166,666 for distribution to the City of Fossil for the Community Development Fund.
- 38) \$166,666 for distribution to the City of Grass Valley for the Community Development Fund.
- 39) \$166,666 for distribution to the City of Rufus for the Community Development Fund.
- 40) \$166,666 for distribution to the City of Maupin for the Community Development Fund.
- 41) \$166,666 for distribution to the City of Moro for the Community Development Fund.
- 42) \$166,666 for distribution to the City of Wasco for the Community Development Fund.
- 43) \$166,666 for distribution to the City of Tygh Valley for the Community Development Fund.
- 44) \$166,666 for distribution to the City of Condon for the Community Development Fund.
- 45) \$166,666 for distribution to the City of Arlington for the Community Development Fund.
- 46) \$150,000 for distribution to Lane County for the East Gateway construction
- 47) \$250,000 for distribution to Lane County for Phase 1 construction of the South Lane Health Clinic.
- 48) \$1,500,000 for distribution to the City of Oakridge for renovation of the Willamette Activity Center.
- 49) \$250,000 for distribution to the City of Florence to for the Emergency Fuel Station project.
- 50) \$3,600,000 for distribution to Lane County for the Goodpasture Covered Bridge Rehabilitation project.

The Subcommittee approved \$309,332,010 Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for expenditures and activities to respond to the COVID-19 public health emergency and its economic impact, including replacing state revenues lost as a result of the COVID-19 public health emergency. An additional \$36,795,418 Federal Funds expenditure limitation related to American Rescue Plan Act (ARPA) Capital Projects Funds was added to transfer the monies to the Oregon Business Development Department for deposit in the Broadband Fund for grants to increase broadband internet availability across the state.

The amount of \$10,000,000 General Fund was approved for deposit into the Capital Projects Fund established under ORS 276.005 for state facilities security and capital improvements.

The Subcommittee approved \$82,495,564 Federal Funds expenditure limitation for expenditures supported by CARES Act Coronavirus Relief Fund. Of the total, \$7,779,000 reflects monies provided for COVID-19 pandemic response activities for the Oregon Department of Human Services (ODHS). The remaining \$74,716,564 of the total expenditure limitation increase will be transferred to the Department of Corrections for expenditures and activities to respond to the COVID-19 public health emergency.

Office of the Governor

The Subcommittee approved \$365,928 General Fund for a Principal Executive Manager G (0.63 FTE) to serve as the corrections ombudsman, which the Governor is required to appoint under ORS 423.400. The current Governor has not appointed anyone to serve as the required corrections ombudsman during their administration. The ombudsman position would provide access to an independent individual with knowledge of the Department of Corrections (DOC) policies and procedures, as well as, the legal and constitutional protections afforded individuals in DOC custody. The duties of the Correction Ombudsman are fully detailed in ORS 423.405 - 423.450.

The Subcommittee approved \$199,106 General Fund for a Principal Executive Manager G (0.42 FTE) to serve as a corrections gender-responsive coordinator. It is expectation that the individual chosen to serve as the coordinator will have adequate training on gender-responsive, culturally responsive and trauma informed correctional practices and appropriate standards, policies and practices for individuals serving sentences of incarceration. The position will assist in the assessment of the Coffee Creek Correctional Facility being conducted by the Department of Administrative Services and ensure that those who are incarcerated or formerly incarcerated are able to participate in this assessment process. Work on the DAS study is anticipated to start by September 1, 2021.

The Subcommittee also approved the transfer of the budget for the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Department of Administrative Services (DHS) in compliance with the anticipated passage of SB 1550. The funding for the office was approved during the 2021 session with the passage of SB 778. The Office of the Governor had yet to hire any positions or incurred any expenses related to setting up the new Office, therefore the full previously authorized funding amount of \$1,376,037 General Fund and all four positions (3.83 FTE) were removed from the budget for the Office of the Governor and transferred to DHS.

Oregon Liquor and Cannabis Commission

For the Oregon Liquor and Cannabis Commission (OLCC), the Subcommittee approved an Other Funds expenditure limitation increase of \$504,000 to continue development of the online beer and wine privilege tax reporting system. System changes will enhance user functionality and increase technical support for stakeholders. Other Funds expenditure limitation in the amount of \$210,000 was approved to replace a faulty

main sewer line to the agency's existing headquarters building, which was constructed in 1954. Agency staff will remain in this facility until a new headquarters and warehouse facility is constructed, and the basic health and safety infrastructure must be maintained.

An increase in the amount of bonds authorized for issuance for OLCC projects was approved by the Subcommittee, to reflect cost increases in labor, materials, and the price of suitable, buildable acreage along the I-5 corridor. Costs estimates for a new warehouse and headquarters facility, an automated order fulfillment and conveyor system, and modernization of OLCC's information systems were developed in 2018. Since that time, the supply of suitable land has decreased, while labor and material shortages along with inflation have resulted in funding shortfalls for the technology and land/warehouse projects in the 2021-23 biennium. The Bond Authorization bill (SB 5701) includes an additional \$5 million in Article XI-Q bonds for the agency's automated conveyor and order fulfillment system, resulting in the need for additional Other Funds expenditure limitation in the amount of \$30,000 in HB 5202 to cover cost of issuance. A further \$77,917,783 in article XI-Q bonds was approved in the Capital Construction bill for land acquisition and construction of a warehouse/headquarters facility; associated cost of issuance for that bond sale requires additional Other Funds expenditure limitation in HB 5202 of \$792,217. Debt service for the 2021-23 biennium will decrease by \$3,117,526 because the sale of bonds for the projects will be delayed until the spring of 2023. Bonds, debt service and cost of issuance on these projects will be paid with liquor revenue; these bonds do not count toward the state's bond limit. The following table illustrates the total amount of bonds authorized for each of the projects:

Project Description	2021 Approved Bond Authority	2022 Additional Bond Authority	2021-23 Total
Land Acquisition/Warehouse and Headquarters Facility	\$53,170,000	\$78,710,000	\$131,880,000
Information Technology Systems Modernization	\$27,390,000	\$ -30,000	\$27,360,000
Conveyor and Order Fulfillment System	\$10,175,000	\$5,030,000	\$15,205,000

Public Employees Retirement System

The Subcommittee approved \$17.3 million of General Fund, on a time-time basis, for deposit into the Employer Incentive Fund and a supplement increase of \$17.5 million in Other Funds expenditure limitation, on a one-time basis, for expenditure from the Employer Incentive Fund into employer side accounts in order to meet the state matching funds requirement under current law.

The Subcommittee approved \$2.7 million in supplemental Lottery Funds expenditure limitation (sports betting revenue), on a time-time basis, to reconcile with the Department of Administrative Services - Office of Economic Analysis revenue forecast (March 2022). The combination of General Fund and forecasted Lottery Funds revenue has been estimated to be sufficient to meet state matching funds requirements to resolve the current waitlist and is expected to add a total of \$184 million in side account assets, which includes employer contributions of \$148.1 million and state matching funds totaling \$36.6 million.

Oregon Racing Commission

A \$53,106 Other Funds expenditure limitation increase and one permanent half-time position (0.25 FTE) was approved for the greyhound racing reporting requirements in SB 1504 (2022).

Department of Revenue

A change in the methodology used by the Department of Revenue (DOR) to distribute grant funds to counties associated with lost tax revenue related to the 2020 wildfires was approved. HB 5006 (2021) provided a one-time General Fund appropriation of \$23.2 million for DOR to make grants to counties for the reimbursement of lost tax revenue related to the 2020 wildfires. As directed in the budget report to this bill, DOR made the first distribution of \$4.8 million to counties in December 2021. Rather than having counties come back annually and attest to their loss as directed in the budget report, a one-time disbursement of the remaining \$18.4 million to counties in the same proportion counties received in the first distribution was approved. This approach was approved to maximize use of the funds by providing resources as soon as possible to the impacted counties. The following grants will be provided to counties:

- Clackamas - \$446,166
- Douglas - \$248,458
- Jackson - \$10,803,960
- Klamath - \$871,329
- Lane - \$2,211,940
- Lincoln - \$795,012
- Linn - \$275,824
- Marion - \$2,732,938

A General Fund appropriation of \$326,344 was provided for DOR's Business Division, to administer the Oregon Psilocybin Services Act, which was approved by voters in the 2020 General Election with the passage of Measure 109. The funding supports one permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) and one permanent full-time Administrative Specialist 2 (0.50 FTE) to ensure taxpayer compliance with the Act. The funding also supports Attorney General expenses for legal advice and assistance with appeals or litigation.

One-time General Fund of \$400,000 was approved for the Department of Revenue (DOR) for the Electronic Valuation Information System (ELVIS) technology project. This action provides General Fund to cover the taxable portion of the project and frees up a commensurate amount of bond authorization. As a result of this action, an Other Funds expenditure limitation decrease of \$435,000, which includes \$35,000 for cost of issuance, was included for the decrease in expenditure of Article XI-Q Bond proceeds on the project authorized in SB 5701.

Last year DOR worked with an architect to develop a space plan for the Revenue Building focused on improving the safety and security of taxpayer information and agency operations. The Subcommittee expressed support for the agency's associated funding request, but it was not approved due to wanting some additional details about the project, including the results of a pending seismic assessment. A related budget note was adopted by the Subcommittee:

BUDGET NOTE: The Department of Revenue (DOR), in consultation with the Department of Administrative Services (DAS), is directed to report back to the May Emergency Board on a proposal for security upgrades to the Revenue Building in Salem. The report must include an estimate of costs and proposed building upgrades that are solely related to security at the DAS-owned building. The report must also include the results of DAS's seismic assessment on the building and any capital construction projects identified for the building in DAS' six-year major construction budget plan.

Secretary of State

The Subcommittee approved two budget adjustments for the Corporations Division including a \$500,000 Other Funds expenditure limitation increase to accommodate transaction and service fees paid due to the growth in credit card payments. Since the beginning of the COVID-19 public health emergency, the Division has experienced a 26.6% increase in the number of transactions being paid with bank cards. The second budget adjustment is a one-time \$194,248 Other Funds expenditure limitation increase for the establishment of two limited duration Public Service Representative 4 positions (1.25 FTE) to reduce customer wait times and increase service levels at the Corporation Division Call Center. The Subcommittee also approved the establishment of one limited duration Archivist 1 position (0.63 FTE) to increase the rate of old legislative records being preserved by the Archives Division through digitization. One limited duration Archivist position was approved as part of the agency's 2021-23 legislatively adopted budget to begin this work, but as the preservation work got underway the records were more deteriorated than initially estimated.

An Elections Division request for a \$5,300,000 Federal Funds expenditure limitation increase to pay costs associated with the Oregon Centralized Voter Registration (OCVR) system replacement project was also approved. This project is part of a modernization effort involving the state's centralized voter registration and elections management software. After reviewing requests for proposals, and in consultation with an advisory committee that included local elections representatives, a vendor was selected that recently completed similar projects in Arizona and Washington. The requested amount should be sufficient to pay remaining 2021-23 biennial costs. The project will be completed next biennium. The Subcommittee also approved a fund shift of \$327,112 supporting an Operations and Policy Analyst 3 and a Principle Executive Manager D in the Elections Division, which changed position support funding from Help America Vote Act federal funding to the General Fund. This fund shift results in a \$327,112 General Fund increase and a \$327,112 Federal Funds expenditure limitation decrease. The federal Help America Vote Act (HAVA), which passed in 2002, provided limited federal funding to be used by states to defray the cost of required changes to elections systems and processes made by the law. With this shift, all of the state's remaining HAVA funds are now being used to pay the one-time OCVR replacement project costs instead of supporting ongoing position costs.

HB 5006 (2021) appropriated \$2,000,000 General Fund to the Secretary of State for "grants to counties to address county elections offices equipment and technology needs." At the time of passage, no formal plan for these grants had been developed, so the Elections Division worked with the Oregon Association of County Clerks on the best way to distribute the funds. The new plan requires some changes to the previously stated intended uses and therefore requires legislative approval. As such, the Subcommittee approved a new elections improvement plan that includes \$120,000 grants for each country, along with new postal barcode scanners for a total cost of \$1,160,000; \$370,000 of the previously approved General Fund support would be used by the Secretary of State to procure statewide elections services such as public

service announcements, search engine optimization, and statewide ballot tracking, which are cheaper for the state to provide centrally rather than having each county attempt to procure their own equivalent services individually. The remaining \$470,000 would be held back as contingency funds for potential emerging elections needs. Any contingency monies remaining would be distributed equally among counties at the end of the biennium.

The Subcommittee approved an Administrative Services Division \$550,000 Other Funds expenditure limitation increase to replace the agency's aging server room equipment and HVAC units. Approval was also provided to shift the funding supporting two information technology positions in Administrative Services from Help America Vote Act (HAVA) federal funding to Other Funds from agency administrative charges. States are no longer receiving new federal HAVA funds. This fund shift results in a \$414,248 Other Funds expenditure limitation increase and a \$414,248 Federal Funds expenditure limitation decrease.

State Library of Oregon

After the passage of HB 5017 (2021), the budget bill for the State Library of Oregon, it was discovered that limitation for the agency's non-assessment Other Funds account and assessment Other Funds account were reversed. The Subcommittee approved a net zero technical adjustment to accurately reflect expenditure limitation values for these two accounts.

CONSUMER AND BUSINESS SERVICES

Department of Business and Consumer Services

The Subcommittee approved a \$244,807 Other Funds expenditure limitation decrease and a corresponding \$244,807 Federal Funds expenditure limitation increase to correct for the funding split of a position in the Building Codes Division. The agency's request to reclassify 17 positions, increase months on two positions, establish two positions, and abolish two positions within four divisions of the Department of Consumer and Business Services was also approved with a net cost of \$393,532 Other Funds.

The Subcommittee approved a \$2,900,000 Federal Funds expenditure limitation increase and the submission of a federal grant application from the Department to the U.S. Department of Labor for federal Occupational Safety and Health Administration (OSHA). The federal funds provided by the grant will cover COVID-19 related costs that Oregon OSHA is currently paying for with Other Funds, freeing up state funding to pay for Oregon OSHA safety conferences and consultations to underrepresented communities; replacement of lab equipment; public education material for employers; and the continuation of a grant program that provides funds to community organizations for health and safety training.

Health Related Licensing Boards

For the Oregon Board of Medical Imaging, the Subcommittee approved an increase of \$202,000 in Other Funds expenditure limitation and authorized an increase of 0.25 FTE to the agency's existing Investigator 2 position, to address increasing investigatory workload, increased board stipends, and other miscellaneous costs.

Bureau of Labor and Industries

The Subcommittee approved an increase of 0.25 FTE on an Office Specialist 2 position as a technical adjustment to correct for its omission during the preparation of the 2021-23 current service level; costs associated with the higher FTE will be covered with existing limitation.

A net-zero adjustment was approved as a technical adjustment between appropriations in appropriated fund 3400. The Wage Security Fund is reduced by \$1,836,757 and the Operating Fund is increased by \$1,836,757.

A General Fund appropriation of \$2,006,730 was approved for the cost of relocating BOLI's main headquarters from the Portland State Office Building to 2525 SW 1st Ave., Portland. An additional \$684,500 General Fund was approved for BOLI's Civil Rights Division to address age discrimination in the workplace. The funding goes to hire two permanent full-time positions (1.00 FTE) and to provide communications and research support.

The Subcommittee approved a General Fund appropriation of \$173,164 for the Wage and Hour Division's increased wage claim workload. The funding goes to support two permanent full-time bilingual positions (1.00 FTE) for the program. The Division also received authorization for three permanent full-time positions (1.50 FTE) and one reclassification to add enforcement and education capacity to the Division's Prevailing Wage and Administrative Prosecution units. This change has a net-zero Other Funds expenditure impact due from savings related to changes in how prevailing wage rates are set brought on by the passage of SB 493 (2021). The Personal Services cost increase of \$269,493 will be offset by a Services & Supplies decrease in Professional Services.

A General Fund appropriation of \$509,117 and four permanent full-time positions (2.00 FTE) was approved to enforce wage and hour laws required in HB 4002 (2022). The funding and positions will expand BOLI's Protective Investigation and Enforcement (PIE) unit, within the Wage and Hour Division to meet its education and enforcement responsibilities in the agriculture industry.

PRELIMINARY

Mental Health Regulatory Agency

The Mental Health Regulatory Agency provides administrative and regulatory oversight to two licensing boards that oversee mental health professions, the Board of Psychology and the Board of Licensed Professional Counselors and Therapists. Due to legislative interest in gaining a better understanding of licensee demographics and increasing diversity of the mental health workforce, the Legislative Assembly approved \$300,000 General Fund in the agency's 2021-23 legislatively adopted budget for engaging a third party consultant to study the demographics of those individuals licensed by the boards and devise a plan to increase licensee diversity. The agency is to submit a written report on the study and plan to appropriate legislative policy committee(s) no later than December 31, 2022, along with presenting this information in its budget hearings during the 2023 legislative session.

The initial plan was for the agency to evenly split the cost of this study between both licensing boards. However, due to accounting and budget system constraints, the entire \$300,000 General Fund was budgeted in the Board of Licensed Professional Counselors and Therapists; HB 5202 includes a technical budget adjustment to split the amount between both boards.

Real Estate Agency

To help plan for and implement a new online licensing and case management system, the Subcommittee approved the establishment of one full-time limited duration position (0.75 FTE) and an increase of \$151,083 Other Funds expenditure limitation for the Real Estate Agency. The position's responsibilities include working with the Oregon State Chief Information Office on the Stage-Gate information technology project planning process, drafting the business case, establishing benchmarks for the replacement system, and developing a 2023-25 policy package.

State Board of Tax Practitioners

The State Board of Tax Practitioners licenses and oversees Tax Preparers, Tax Consultants, and tax businesses. The Board's revenues are principally derived from annual licensing and business registration fees. Other sources of revenue include civil penalties, exam applications fees, fines, and interest. The Board collects most of its revenue twice annually, between April 15th and June 15th, and August 15th and October 15th.

The number of licensees and examinees for licensure has been steadily declining over the past few years, particularly over the last 21 months during the COVID-19 pandemic. Between February and November 2021, the number of active licensees decreased by 390, or 11.7 percent. Furthermore, the number of individuals who took a licensing exam during 2021 decreased by approximately 23 percent from 2020.

Based on the November 2021 projections, the Board estimates a biennial shortfall of just over \$72,000 in 2021-23. In December 2021, the Interim Joint Committee on Ways and Means recommended approval of the Board's request for fee increases and an expenditure limitation request; the Subcommittee approved these, adding \$72,100 Other Funds expenditure limitation.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

An allocation of \$18,193,388 American Rescue Plan Act State Fiscal Recovery Funds (Other Funds expenditure limitation) was approved for the Oregon Business Development Department (OBDD) for grants to local governments and other authorized organizations in the following amounts, for the following water related infrastructure projects:

- \$160,00 to the City of Garibaldi for a Wastewater Master Plan
- \$201,128 to the City of Garibaldi for Smart Water Meters
- \$7,000,000 to Hyak Tongue Point, LLC for a 1500 Metric Ton Mobile Lift Project
- \$1,150,260 to the City of Reedsport for a Flood reduction resiliency project
- \$1,400,000 to the City of Waldport for Wastewater Treatment Plant Disinfection System Improvements
- \$2,500,000 to the City of Mill City for Sewer Improvements
- \$757,000 to the City of Aumsville for Drinking Water System Improvements
- \$2,250,000 to the City of Lafayette for a Reservoir Project
- \$2,500,000 to the City of Falls City for a Wastewater Treatment Facility
- \$275,000 to the City of Merrill for Water Line Improvements

The Subcommittee approved a \$1.5 million General Fund appropriation to the Oregon Business Development Department to provide a grant to the Historic Rivoli Theater Performing Arts Center Restoration Coalition for work on the Rivoli Theater restoration as a part of a package of investments in rural infrastructure.

A General Fund appropriation of \$2 million was approved for OBDD to provide grants to local governments to aid in the short and long-term efforts to recover from the recent wildfire seasons was approved for inclusion in the measure. The funding is available for a variety of activities that include, but are not limited to human resources, land use planning, infrastructure planning, FEMA recovery applications, building permit application processing, financial and administrative program support, and translation services.

The Subcommittee approved \$6 million General Fund for deposit in the Eastern Oregon Border Economic Development Board Fund along with the establishment of a corresponding \$6 million Other Funds expenditure limitation. This will allow OBDD to transfer these monies to a third-party administrator that is under contract with the Board for the purpose of operating grant and loan programs to enhance and expand workforce development or economic development in the region covered by the board.

A General Fund appropriation of \$835,000 was approved for distribution to the Crescent Sanitary District. This action was coupled with corresponding reductions in the transfer from the Department of Administrative Services, and the Other Funds expenditure limitation for, American Rescue Plan Coronavirus State Fiscal Recovery Fund monies provided to the Oregon Business Development for distribution to the

Crescent Sanitary District. These actions affected a change in the project funding to allow the Sanitary District to use awarded funding to retire debt associated with the underlying project with no change to the total amount of state support provided.

A reallocation of funding was approved for previously approved and budgeted American Rescue Plan Act Coronavirus State Recovery Fund monies. Other Funds expenditure limitation of \$15 million that had been provided to the agency for distribution of ARPA monies to Lincoln County for the Panther Creek Septic and Stormwater project was reduced by \$11 million and a new, corresponding \$11 million Other Funds expenditure limitation was established to allow the Oregon Business Development Department to distribute the monies to the Panther Creek Water District for regional drinking water quality improvements. Additionally, the City of Sandy - Wastewater Treatment Plant project was renamed: City of Sandy - Wastewater System Improvements.

An increase of \$36,795,418 Other Funds expenditure limitation was approved for spending American Rescue Plan Act Capital Projects Funds received by the Oregon Department of Administrative Services and transferred to OBDD for deposit in the Broadband Fund. Fund monies can be used to provide grants or loans through the Oregon Broadband Office, along with covering office administrative costs. Projects eligible for funding those for the planning and development of broadband service infrastructure, digital literacy, digital inclusion, and digital adoption.

The Subcommittee approved a \$600,000 General Fund appropriation and the authorization to establish a limited duration position (0.25 FTE) for OBDD to complete a specified number of market analyses in coordination with Oregon market advocates for the following emerging sectors:

- Organic agriculture and organic products
- Cannabis
- Commercial music including performance, manufacturing, distribution and other sales
- Ocean resources and the blue economy
- Live performance (theater, arts, other live events)

The analyses are intended to include, but not be limited to, identifying and discussing policies and actions that may be taken to increase the competitiveness and support the growth of the sector; analysis of the competitive economic strengths and weaknesses of the sector in Oregon; evaluation of revenues that the State of Oregon derives from the sector; indirect and direct economic impacts; demographic details such as race, wage, and geographic distribution; and, as applicable, recommendations for actions to take in response to changes in federal regulations.

BUDGET NOTE: In conjunction with the funding provided to the Oregon Business Development Department to conduct emerging sector statewide market analyses, the Department shall provide a report that includes copies of the specified market analyses and a summary of each to the appropriate legislative committees or interim legislative committees on economic development or recovery no later than March 15, 2023.

A one-time appropriation of \$984,000 General Fund was approved for distribution to the City of St. Helens for financial support required to complete a number of activities related to the fill and redevelopment of a portion of the city's wastewater lagoon connecting the city's

downtown riverfront district with the city-owned industrial park. The funded activities include a technical feasibility study, critical infrastructure resiliency assessment, and addressing environmental, public health, and community development considerations.

A one-time appropriation of \$2 million General Fund was made for distribution to the Portland Japanese Garden was approved. The funding supports the construction of the International Japanese Garden Training Center that supports programs, collaborations, and experiential education for youth and adults. This state support represents roughly eight percent of the total project costs.

The Subcommittee approved a one-time appropriation of \$15 million General Fund for distribution to the Oregon International Port of Coos Bay to support the continuation and final completion of the engineering and design work related to the deepening and widening of the Federal Navigation Channel at Coos Bay to support existing businesses and promote new business opportunities.

An increase of \$1.5 million Other Funds expenditure limitation was approved for OBDD to spend monies transferred to the Broadband Fund by the Public Utilities Commission. As required by statute, the Commission approved the transfer of this amount, which was of the lesser of \$5 million, or that amount in excess of the amount designated by the Commission as necessary to ensure basic telephone service, from the Universal Service Fund. Monies will be used for the planning and development of broadband infrastructure.

Several budgetary adjustments were approved for the Department related to the expenditure of funding that was authorized in the prior biennium but was not fully expended before the end of that biennium. No new funding is being allocated. Adjustments to expenditure limitations for Lottery, Other, and Federal Funds are for fund balances carried forward from prior biennia. The General Fund appropriation mirrors that amount that was appropriated in the prior biennium but reverted to the General Fund at the close of the prior biennium prior to being expended. The individual adjustments include:

- An increase of \$283,034 Lottery Funds expenditure limitation in the Infrastructure Program for remaining contractual payments associated with the funding of the Columbia Corridor Drainage Districts Joint Contracting Authority project, Levee Ready Columbia. This action will allow the agency to expend the remaining Lottery Funds balance carried-forward from the prior biennium from the original \$500,000 allocation for this project.
- A General Fund appropriation of \$89,479 was approved to re-establish funding for the completion of financial support to the Confederated Tribes of the Warm Springs Reservation of Oregon for improvements to the Warm Springs Wastewater Treatment Plant, installation of water meters, and improvements to the water distribution system. Total project costs of \$7.8 million were provided in the prior biennium through a \$3.58 million General Fund allocation from the Emergency Board and a \$4.22 million General Fund appropriation in SB 5723 (2020 2nd Special Session) the amount appropriated in this bill represents the unspent portion of those funds.
- Establishment of a \$287,800 Other Funds expenditure limitation for Coronavirus Relief Funds (CRF) to allow the agency to account for expenditures of CRF funds that were not completed in the prior biennium. These expenditures were completed in December of 2021 and represent residual fund balances from the original \$10 million allocation of CRF monies for the Rural Broadband Capacity Program that was made to the agency through Emergency Board action in June of 2020.

- Establishment of a \$2,940,041 Other Funds expenditure limitation from the Tide Gate Grant and Loan Fund to allow the agency to expend the residual fund balance remaining in the fund from allocations of \$3 million in Lottery Funds that were transferred to the fund in the prior biennium.

Increased expenditure limitation of \$1,680,000 Other Funds was approved for the Arts and Cultural Trust to expend monies provided by the Oregon Community Foundation for two programs; \$1.5 million of the total supports a grant program to provide relief funding to Oregon artists who have experienced financial hardship during the COVID-19 Pandemic due to cancellations of exhibitions, performances, rehearsals or other activities with a stipend, events, teaching opportunities, book signings, or other professional presentation opportunities. The remaining \$180,000 will be distributed to each of the Cultural Trust's 36 County Cultural Coalitions in support of their Cultural Plan, which includes grant awards to cultural nonprofits, artists, and, as applicable, to those populations who have been disproportionately impacted by COVID-19 and for the continued development of programs and services.

The Subcommittee approved \$803,500 Federal Funds expenditure limitation for the Arts Program for funding from the National Endowment for the Arts to support nonprofit arts programs and services including the provision of operating support grants and program administration.

Increased Federal Funds expenditure limitation of \$1 million, and the authorization to establish a limited-duration statewide recovery coordinator position (0.58 FTE) was approved for the Department to expend anticipated grant monies from the U.S. Department of Commerce, Economic Development Administration. The agency will use approximately half of the funding to create an investment map to guide broadband investment strategy and a broadband planning map. The remaining portion will be used for the implementation of findings and recommendations of the COVID-19 Equitable Economic Recovery Plan currently in development by the agency.

Increased expenditure limitation of \$641,475 Lottery Funds and the authorization to establish three permanent, ongoing positions (1.75 FTE) was also approved. These management positions will be established within the Business, Innovation and Trade program and be used in conjunction with organizational adjustments to address program administration capacity, span of control, and program delivery issues.

Employment Department

The Subcommittee approved a \$5,176,629 increase in the Employment Department's Federal Funds expenditure limitation to support a grant award for workforce training and job placement services to Southern Oregonians impacted by the 2020 wildfire season and the COVID-19 pandemic. Seven limited duration positions (5.60 FTE) are authorized, as follows:

- Five Business and Employment Specialist 2 (4.00 FTE);
- One Program Analyst 1 (0.80 FTE); and
- One Program Analyst 2 (0.80 FTE).

Housing and Community Services Department

The budget for the Housing and Community Services Department (HCSD) was increased by \$46,644 General Fund and General Fund Debt Service for bond-related activities was decreased by a corresponding amount, to correct miscategorized budgeted expenditures. The Subcommittee approved non-recurring General Fund for housing investments for the following amounts and purposes:

- \$65 million for preservation and rehabilitation of affordable housing projects. This supplements \$100 million approved for this purpose during the 2021 legislative session, and for which associated Other Funds expenditure limitation and position authority was also approved by the Subcommittee (discussed below).
- \$10 million for land acquisition on which affordable housing will be built, augmenting a 2021 session investment of \$20 million. The funds serve as seed money for revolving low or no interest loans, enabling developers to quickly secure available land for housing projects. The General Fund will be transferred to the Housing Acquisition Fund and spent as Other Funds. Associated Other Funds expenditure limitation was also approved (discussed below).
- \$50 million to address cost increases in HCSD-funded developments that have been impacted by supply chain disruption, labor cost increases, tax credit availability, and require additional support to remain viable. This supplements \$5 million approved for this purpose during the 2001 legislative session, and for which associated Other Funds expenditure limitation was also approved by the Subcommittee. Funds will be transferred to the General Housing Account, to be used as gap financing. An associated Other Funds expenditure limitation increase is referenced below.
- \$35 million for development of smaller scale affordable rental housing. The projects will add an estimated 175 additional units, largely in more rural areas of the state. Associated Other Funds expenditure limitation for these funds was also approved (discussed below).
- \$20 million for manufactured housing park acquisition gap financing to supplement available funding for acquisition of manufactured housing parks that are at risk of sale or closure, to prevent displacement of residents. The funds will be utilized as grants rather than loans, and are estimated to preserve an additional five parks, or approximately 300 affordable homes.
- \$20 million for development of affordable homes for purchase, to be paired with Local Innovation Fast Track (LIFT) bond proceeds, authorized by Article XI-Q of the Oregon Constitution. Ownership constraints and limited funding make LIFT more difficult to utilize for construction of homes for purchase, but the investment may help to incentivize development in rural areas and allow for greater density in urban areas. The Housing and Community Services Department will seek to transfer these funds to the General Housing Account when specific funding criteria are developed -- perhaps early in 2023 -- and will seek Other Funds expenditure limitation at that time.
- \$500,000 for policy development and coordination, along with support for local government planning and response efforts to address homelessness. Funds support the creation of a permanent, full-time policy position (0.58 FTE) within the Housing and Community Services Department to coordinate, analyze, and prioritize homelessness responses between state agencies and local partners, and to support an Interagency Council on Homelessness. Because this is one-time funding, the position will be supported with permanent, ongoing resources in future biennia. In addition to the staff position, resources will support the establishment of the Interagency Council on Homelessness to be managed through the Governor's Office. Approximately \$250,000 of this investment will also be used to support

local contracts with Built for Zero, a collaborative service to help communities establish and implement action plans to reduce and eliminate homelessness.

- \$15 million for homeowner supports. Funds will provide resources to organizations serving homeowners. Funds may be used for operation capacity, technology and software needs, pandemic-related needs and expenses for Home Ownership Centers and non-profits serving low-income homeowners, for Manufactured Homeowner counseling, and to expand outreach, mediation services and marketing associated with manufactured housing Community Dispute Resolution Centers.
- \$80 million for homelessness prevention and response efforts delivered through HCSD programs and community partners. The Department will evaluate the service capacity of its partners to determine the specific amounts for programs and subrecipients. Of the total, \$30 million is anticipated to be directed to homeless prevention efforts, though more resources may shift to homeless prevention if homeless service provider capacity does not materialize. Eligible programs for these efforts include the following:

Homelessness prevention

- The Oregon Eviction Diversion and Prevention Program, providing flexible resources such as rental and other financial assistance, legal services, navigation, mediation;
- The Emergency Housing Assistance Program, providing flexible resources for services such as street outreach, emergency shelter, rapid rehousing, and homelessness prevention; and
- Funding to the Oregon Worker Relief Coalition to provide flexible funds for homelessness assistance and prevention. Funds shall be provided to the Coalition through Seeding Justice through an advance payment.

Homelessness services

- Out of the Cold program for shelter support, street outreach, move in costs and short-term rental assistance, provided through Community Action Agencies and culturally based organizations;
 - Supplanting Emergency Solutions Grants – Coronavirus Relief grants to community-based organizations and Community Action Agencies to ensure programs can operate through next shelter season;
 - Shelter support, including operating funds to properties developed through Project Turnkey;
 - Navigation Center funding for operational support or services for the unhoused;
 - Shelter and outreach to tribes and community-based organizations;
 - Services to runaway and homeless youth provided through the Oregon Department of Human Services; and
 - Shelter plus and other medical respite models, including a pilot with Mid-Willamette Valley Community Action Agency.
- \$966,262 for a grant to Mid-Willamette Valley Community Action Agency (MWVCAA) for shelter services. The grant will allow MWVCAA to seek reimbursement from the Federal Emergency Management Agency (FEMA) for extraordinary shelter costs related to COVID-19 in 2020-21; MWVCAA will return an equivalent amount of funds granted during the previous biennium, seek FEMA reimbursement for an equivalent amount of shelter costs, and apply the new grant to shelter costs in the current biennium.

The Housing and Community Services Department (HCSD) estimates that while 100% of a one-time \$100,000,000 General Fund appropriation included in the 2021-23 legislatively adopted budget for affordable housing preservation is anticipated to be awarded to projects during the 2021-23 biennium, only 10% is anticipated to be spent this biennium. The Subcommittee's approval of an additional General Fund appropriation of \$65 million in preservation funding (referenced above, also anticipated to be fully awarded during the current biennium) for affordable housing preservation and rehabilitation projects, enhances the previous investment. Preservation funds will be transferred to the General Housing Account and expended as Other Funds. A total of \$52.5 million Other Funds expenditure limitation was approved for expected expenditures in 2021-23, with the remaining \$122.5 million associated expected to be sought in the 2023-25 biennium. Two limited duration positions, a Program Analyst 4 (0.58 FTE), and a Loan Specialist 3 (0.58 FTE) were approved to add capacity for project approval and monitoring associated with these new, non-recurring funds.

Other Funds expenditure limitation was approved to facilitate the use of General Fund as seed money for revolving, low or no interest loans in several HCSD programs. Because General Fund cannot be loaned, funds appropriated for land acquisition (\$20,000,000 associated with the legislatively adopted budget and an additional \$10 million approved during the 2022 legislative session) on which affordable housing will be developed, purchases of naturally occurring affordable housing (\$10,000,000), the development of flexible lending products to support home ownership (\$10,000,000), acquisition of manufactured housing parks (\$4,200,000), and manufactured housing decommissioning, disposal and replacement (\$2,800,000) will be transferred to Other Funds. To facilitate the respective programs' anticipated level of lending activities in the remainder of the 2021-23 biennium, Other Funds expenditure limitation was increased by a total of \$47 million for these programs, as follows:

- Land acquisition - \$30,000,000
- Purchases of naturally occurring affordable housing - \$5,000,000
- Flexible lending products - \$5,000,000
- Manufactured housing park acquisition (revolving loan fund) - \$4,200,000
- Manufactured housing decommissioning, disposal, and replacement - \$2,800,000

Additional Other Funds expenditure limitation associated with the General Fund appropriations of \$10 million (2021 Legislative Session) and \$50 million (2022) to address supply chain, labor and inflationary cost increases was approved, in the amount \$35,000,000. Although this gap funding is expected to be fully *committed* in 2021-23, it's expected that only \$35,000,000 in project costs will be expended this biennium.

An increase of \$17.5 million Other Funds expenditure limitation was approved, associated with the above referenced \$35 million General Fund investment for development of affordable homes for purchase, to be paired with LIFT funds. This Other Funds limitation reflects the amount that will be expended on projects in 2021-23, although all \$35 million will be committed/awarded before biennium's end; the remaining \$17.5 million Other Funds is expected to be expended in 2023-25.

The Subcommittee approved an increase in Federal Funds expenditure limitation in the amount of \$1,681,331 for the Housing and Community Services Department to reflect the receipt of a federal grant for housing counseling services. The grant funds support administrative expenses,

program related services including outreach and training, and foreclosure avoidance and financial education services by homeownership centers, with whom the Department contracts for service delivery.

Additional Federal Funds expenditure limitation in the amount of \$39,769,368 was also approved for financial assistance to distressed homeowners under the Homeowner Assistance program funded by a \$90.9 million award to Oregon under the American Rescue Plan Act. This increase supplements the \$32.9 million and 23 positions (19.88 FTE) for the program that was included in the 2021-23 legislatively adopted budget. The balance of the federal award is anticipated to be expended in the 2023-25 biennium. The Congressional purpose of the program is to prevent defaults, foreclosures, and loss of utilities, although Oregon's program will not provide utility assistance. HCSD will open this program in four phases, focusing initial phases on homeowners most at-risk of foreclosure or displacement. Assuming maximum program assistance of \$60,000 to every eligible homeowner, the program could serve 1,200 homeowners.

A Federal Funds expenditure limitation increase in the amount of \$221,389,595 was approved to reflect federal grant funding received for the second round of Emergency Rental Assistance provided through the American Rescue Plan Act. All the federal funding for emergency rental assistance has been paid, obligated, or requested, and the Department will expend this funding by summer, 2022.

The agency received federal grant funds from the Community Development Block Grant Disaster Recovery grant in the amount of \$422,286,000 in November of 2021. Initial program guidance to HCSD became available in February 2022. Funds must be used within six years and are for the purpose of assistance in areas most impacted by the 2020 wildfires, specifically in Clackamas, Douglas, Jackson, Lane, Lincoln and Marion Counties, and a zip code specific to Linn County. The Subcommittee approved Federal Funds expenditure limitation in the amount of \$7,368,864. Ten permanent disaster recovery and resiliency management positions (5.71 FTE) were approved, as follows:

- An assistant manager to augment central services accounting management capacity (0.54 FTE);
- A finance manager to oversee financial operations for the new recovery division (0.46 FTE);
- A Chief Compliance and Contracting Officer to ensure compliance with federal regulations (0.67 FTE);
- A Recovery Officer to lead implementation of all recovery and resilience programs (0.58 FTE);
- A policy development lead, to generate recovery action plans and processes (0.58 FTE);
- A program delivery lead, to oversee and manage the acquisition of modular or manufactured housing units, design resiliency measures, and manage contractors and construction efforts;
- An External Affairs Officer, to manage public and community engagement throughout recovery processes; and
- A Business systems and reporting manager, to oversee the division's system of record tracking and managing applications for assistance.

After grant funds are expended, HCSD will utilize Federal Funds and Other Funds revenue to support these positions on a permanent basis, to maintain its ability to respond to future events.

Thirty nine positions are established as limited duration (19.46 FTE), tied specifically to staffing the planning and program development related to this grant, logistics, policies and procedures, and to add agency capacity in central services (such as accounting and procurement). Policy

analysis, regional liaisons, information systems design, loan servicing, construction inspection and management, procurement and contracting, accounting, and human resources expertise are among the activities for which these positions will be responsible.

EDUCATION

Department of Education

SB 222 (2021) clarified who may conduct vision screenings and appropriated \$1.5 million General Fund to the Department for deposit in the Vision Health Account (ORS 336.212) to reimburse providers of vision screenings and to pay for program costs. The bill inadvertently omitted the corresponding Other Funds expenditure limitation needed for the Department to make expenditures from the account; to correct this oversight, the Subcommittee approved \$1.5 million Other Funds expenditure limitation to reimburse providers and to pay for staffing and other program costs.

To properly account for some of the costs associated with implementing the Department's American Indian/Alaska Native Student Success Plan, \$1,503,000 Other Funds expenditure limitation was reduced in the Grant-in-Aid program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide. Similarly, to properly account for some of the costs associated with implementing the Department's African American Black Student Success Plan and Safe and Inclusive Schools Program, \$643,464 Other Funds expenditure limitation was reduced in the Statewide Equity Initiatives program and increased in the Operations program, for no net change in Other Funds expenditure limitation department-wide.

The Subcommittee approved \$5,157,019 Other Funds expenditure limitation on a one-time basis and approved the establishment of ten limited-duration positions (5.80 FTE) to support the design and launch of a comprehensive professional learning system for preschool-through-high school educators, and to increase capacity grants to the ten Regional Educator Networks. The source of one-time funds comes from COVID-19-related underspending in the Educator Advancement Council's grant-in-aid programs during the 2019-21 biennium.

The Department issues over 10,000 grant agreements per biennium with a current procurement staff of ten budgeted positions. Even after prioritizing workload to take into account deadlines for the use of federal funds, cash flow needs of smaller educational services providers, and large-dollar programs that fund multiple programs within school districts, the Department still delays some grant agreements and suspends work on data requests. To address its grant and procurement workload in a more sustainable way, the Subcommittee approved \$1,416,158 General Fund and approved the establishment of eleven positions (6.36 FTE): one Principal Executive Manager D, one Operations and Policy Analyst 2, three Procurement and Contract Specialist 1 positions, three Procurement and Contract Specialist 2 positions, and two Procurement and Contract Specialist 3 positions in the Procurement Services unit; and one Accounting Technician 3 in the Fiscal Grants team.

To alleviate supply chain issues experienced by School Food Authorities in Oregon, the Subcommittee approved \$11 million nonlimited Federal Funds expenditure limitation to receive and spend U.S. Department of Agriculture Supply Chain Assistance funds. These resources will be

distributed on a formula basis to eligible School Food Authorities to address pandemic-related food services challenges including reduced availability of certain foods, unexpected substitution of certain products, and unpredictable increases in food prices.

Oregon Administrative Rules outline the process for apportioning funds for the High School Success program, including those funds remaining in the High School Graduation and College and Career Readiness Fund at the end of a biennium. The Subcommittee approved Other Funds expenditure limitation of \$26,058,151 in order for the Department to apportion this 2019-21 remaining fund balance among all school districts and charter schools in the current biennium.

HB 2166 (2021) created the Early Childhood Suspension and Expulsion Prevention Program and appropriated \$5.8 million General Fund to the Department to create and implement the program. To accommodate the way in which the Department's budget is established in the state accounting system, the appropriation was approved to be split between the Operations program and the Grant-in-Aid program, for no net change to the new program's budget.

The Subcommittee approved \$150 million General Fund for a summer learning program in the summer of 2022. The program will fund the state's share of a set of one-time initiatives to provide academic learning, enrichment activities, and social-emotional and mental health services for students from kindergarten through grade twelve.

- Summer High School Academic grants will fund programs to enable high school students to make up academic credits needed to stay on track for on-time graduation. A total of \$32,857,331 General Fund is available to school districts to provide summer academic programs; this program requires a 25% local match from participating school districts.
- Summer Kindergarten through grade 8 (K-8) Enrichment grants are directed to students in grades kindergarten through 8 for enrichment activities such as dance, art, and outdoor programs; academic learning and readiness supports, such as tutoring or kindergarten transition programs; and social-emotional and mental health services. A total of \$66,857,330 General Fund is available for the state's share of the programs, which require a 25% local match from participating school districts.
- Summer Community Activity grants are funded with a one-time grant of \$50 million General Fund from the Department of Education to the Oregon Association of Education Service Districts. Grants will be awarded on a competitive basis for new and existing summer enrichment activities such as day camps, park programs, and tutoring for kindergarten through grade 12 students.
- For developing and administering the new school-based grants and for administering the Oregon Association of Education Service Districts grant, the Subcommittee approved \$285,339 General Fund and the establishment of two limited-duration positions (1.26 FTE). Administrative responsibilities include developing guidelines and rules, formalizing funding models and application processes, providing technical assistance to school districts and community-based organizations, and grant administration and oversight.

The General Fund appropriation for summer learning programs ends on January 1, 2023. Unspent funds as of that date become available in the General Fund to be legislatively appropriated for other uses.

In January 2022, the Department requested \$5.1 million from the special purpose appropriation to the Emergency Board for the creation of the Department of Early Learning and Care (DELIC), \$650,618 General Fund, and the establishment of 34 positions (12.38 FTE) to continue building the new agency. The Interim Joint Committee on Ways and Means deferred this request to the February 2022 legislative session, during which time more information would be available about changing DELIC's statutory start date from January 1, 2023 to July 1, 2023. Changing the agency's start date to July 1, 2023 reduces the Department's funding request by \$2.6 million General Fund, as certain costs needed for a partial biennium by both the Department and by DELIC will not be incurred. The Subcommittee approved \$3,228,818 General Fund and authorized the establishment of 34 positions (12.38 FTE) to continue development of DELIC. The special purpose appropriation was reduced by this amount; the remainder is \$1,901,447.

In February 2022, the Department requested \$4.3 million General Fund and the establishment of 40 positions (18.58 FTE) to complete the staffing plan for the Department of Early Learning and Care. Subsequent evaluation of the implementation plan revealed five positions that will not be needed until the 2023-25 biennium and three accounting positions that are contingent upon the new agency's acquisition of a payment system needed for grant program accounting and payments. After making those changes to the staffing plan, the Subcommittee approved \$3,609,588 General Fund and 32 positions (15.50 FTE) for the plan, and directed the Department to return to the Emergency Board in September 2022 with an update on the status of the new grants management system and/or an agreement between DELIC and the Department of Education for accounting services. If necessary, the Department can request either the accounting positions or funding for an interagency agreement for accounting services with the funds remaining in the special purpose appropriation for the creation of DELIC.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector. The bulk of this funding (\$60.3 million) is appropriated to the Department of Administrative Services for granting to nonprofit agencies and to the Higher Education Coordinating Commission for administering specific programs. Please see the Department of Administrative Services and Higher Education Coordinating Commission sections of this report for a break out of these investments. Other components include \$26.6 million General Fund to increase subsidy rates through the Employment Related Day Care program, which is appropriated in HB 4005, and \$6.8 million General fund to support the creation of the Department of Early Learning and Care is described above.

To develop a statewide education plan for Native Hawaiian and Pacific Islander students, the Subcommittee approved \$237,389 General Fund and authorized the establishment of one Education Specialist 2 position (0.63 FTE) to support the plan's development. The plan will address academic disparities experienced by plan students, disproportionate rates of disciplinary incidents, literacy and numeracy levels of plan students in primary school and will improve educational opportunities and outcomes for plan students. An additional \$5 million General Fund was approved to increase the level of funding in the African American Black Student Success grant program.

The Subcommittee approved \$2 million General Fund to increase provider wages in the Relief Nurseries program. Salaries for Relief Nurseries staff are nearly 20% lower, on average, than staff salaries in other publicly-funded early childhood programs, making recruitment and retention of qualified staff difficult. Wage parity was also addressed for the Healthy Families Oregon program with a \$2 million General Fund appropriation to increase compensation for providers. This increase will begin to address wage levels, pay parity and pay equity issues, and will support recruitment and retention of staff. An additional \$122,830 General Fund will backfill behind the loss of Federal Maternal, Infant, and Early Childhood Home Visiting (MIECHV) funding in Tillamook and Jefferson counties.

State School Fund

The Subcommittee approved a reduction of \$97,592,219 General Fund, an increase of \$60,982,219 Lottery Funds and an increase of \$36,610,000 Other Funds from the Fund for Student Success for the State School Fund. This change reflects the final balance of use of available Lottery Funds across the entire state budget as well as the most recent forecast of the Fund for Student Success related revenues. The 2021-23 State School Fund budget total of \$9.3 billion is not changed.

Higher Education Coordinating Commission

The Subcommittee approved a one-time Other Fund limitation increase of \$1,000,000 to facilitate the pass through of dollars to public university educator preparation programs for the planning, tracking, and reporting on the progress of achieving the state goal that the teacher candidate pool will reflect the linguistic and ethnic diversity of the high school graduating class from which they are recruited. In addition, the Subcommittee approved a one-time Other Fund limitation increase of \$3,812,707 for the Higher Education Coordinating Commission (HECC) to collaborate with the Oregon Department of Education (ODE) and Educator Advancement Council (EAC) to award scholarships to culturally and linguistically diverse teacher candidates as part of the Oregon Teachers Scholars Program (OTSP). These funds were appropriated by the legislature to the Oregon Department of Education and Educator Advancement Council (EAC) in the Statewide Education Initiatives Account for these efforts. Although (HECC) was authorized to enter into an interagency agreement with ODE/EAC to distribute funds for the equity plans and to award the scholarships pertaining to OTSP, expenditure limitation was inadvertently omitted in SB 5528 (2021), the primary budget bill for HECC. This corrects the error.

The Subcommittee also approved that the one-time appropriation of \$212,241 General Fund to the Higher Education Coordinating Commission Public University State Program Unit in SB 5528 (2021) for distribution to PSU Oregon Solutions to support the Willamette Falls Lock Commission may be expended to support the Willamette Falls Lock Authority for the remainder of the 2021-23 biennium.

The Subcommittee approved a one-time appropriation of \$7.5 million General Fund to continue the Strong Start program at the seven public universities for an additional school year. The Strong Start program was designed to mitigate the disruption on students preparing for their post-secondary education during the COVID-19 pandemic. Students from high-poverty or low income communities and schools are significantly less likely to apply for college during this time of uncertainty. With a focus on historically underserved students, Strong Start program elements have included intensive academic supports especially in math and writing, academic advising, note taking skills, time management, early move-in to campus, peer mentoring, tutoring, and financial literacy. As the country begins to exit this pandemic, students graduating from high school

continue to face challenges navigating the path from secondary to postsecondary education. This funding will allow each university to continue individualized programs to meet the specific needs of their students.

The Subcommittee approved a one-time appropriation of \$1 million General Fund for statewide public services to support the Oregon State University Extension Service Oregon Bee Project. Another one-time appropriation of \$700,000 General Fund approved for the public university statewide programs will support expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

The Subcommittee approved an appropriation of \$45 million General Fund for the Oregon Health and Science University (OHSU) to support its goal of increasing the number of graduates in key health care professions programs (including nurses, clinical psychologists, physicians, physician assistants, public health leaders, and human nutritionists) by 30% and ensuring that 30% of its learners are from underrepresented populations, by the year 2030. Of the total funding, \$20 million will be used to expand capacity for health care education and pathway programs; the remaining one-time funding of \$25 million will be used to establish the OHSU Opportunity Fund to provide tuition assistance and loan repayment to learners from underrepresented communities. This \$25 million in funding is contingent on OHSU raising at least \$25 million in gifts, grants and other revenues through philanthropic campaigns.

To support the expansion of access to child care in Oregon, the Subcommittee approved nearly \$100 million General Fund on a one-time basis for a variety of programs that bolster and support the child care sector; \$21 million of this amount was appropriated to the Higher Education Coordinating Commission (HECC) for Portland State University's Oregon Center for Career Development in Child Care to award two annual \$500 recruitment and retention payments to child care providers working in Oregon. Of the \$21 million, \$18.3 million is available to make grants to providers, and \$2.7 million pays for administration and the program's operating costs. Please see the Department of Education and the Department of Administrative Services sections of this report for additional details of this investment to support the expansion of access to childcare in Oregon.

Approval of \$30 million in Article XI-Q Bonds to address the increasing costs of public universities capital improvement and renewal requires Other Funds expenditure limitation of \$185,000 for cost of issuance for the bonds.

The Subcommittee approved various one-time General Fund appropriations to HECC public university statewide programs as follows:

- 1) \$10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific impact.
- 2) \$16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
- 3) \$6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
- 4) \$4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
- 5) \$350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

As part of the rural infrastructure package, the Subcommittee approved various one-time General Fund appropriations to the Higher Education Coordinating Commission for the following purposes:

- 1) \$755,000 for distribution to Southwestern Oregon Community College for a new fire training tower.
- 2) \$577,500 for distribution to Linn-Benton Community College for the Takena Hall elevator.
- 3) \$2,500,000 for distribution to Treasure Valley Community College for the Renewable Energy Apprenticeship and Pre-Apprenticeship Programs.
- 4) \$10,000,000 for distribution to Oregon State University for the Innovation District Landfill Project.
- 5) \$1,000,000 for distribution to Eastern Oregon University for Visual and Performing Scholarship.
- 6) \$250,000 for distribution to Oregon State University for the modernization of the Oregon Agricultural Research Center.

Also, as part of the rural infrastructure package, the Subcommittee approved a \$4 million Federal Funds expenditure limitation for monies from the American Rescue Plan Act (ARPA) State Fiscal Recovery Funds for the purpose of transferring to Eastern Oregon University for restoration of the Grand Staircase.

A total of \$17,546,266 million Lottery Funds is available to offset an equal amount of General Fund for the Oregon Opportunity Grant program (OOG). Based on the March 2022 forecast, interest earned on the Education Stability Fund for the current biennium increased \$5,841,164 over the level projected in the June 2021 forecast. Additionally, the Oregon Growth Board approved a distribution from the Oregon Growth Account (OGA) of \$11,705,102 in October 2021. As there is no outstanding debt service for the Oregon Education Fund, this means that interest earnings and OGA distributions are transferred to HECC for the Oregon Opportunity Grant program. This offset leaves the OOG program funded at the same level as the legislatively adopted budget, but with a different funding mix.

PRELIMINARY

HUMAN SERVICES

Oregon Health Authority

HB 5202 adjusts the Oregon Health Authority's (OHA) budget for updated caseload forecasts, revenue changes, and other cost variations to rebalance the agency's budget; HB 5202 also includes several program investments. The table below is a high-level summary of these changes:

Oregon Health Authority							
2021-23 Adjustments Approved in HB 5202	General Fund	Lottery Funds	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(143,756,587)	-	1,062,366,571	741,461,508	1,660,071,492	125	90.84
Behavioral Health Housing	100,000,000	-	-	-	100,000,000	2	1.26
Oregon State Hospital Staffing	10,810,943	-	-	-	10,810,943	228	188.52
Crisis Stabilization program positions	1,771,190	-	62,859	334,345	2,168,394	10	8.92
Home and Community Based Services	-	-	-	30,263,630	30,263,630	10	6.30
Citizen Waived Medical	5,400,000	-	-	8,800,000	14,200,000	-	-
Medicaid Postpartum Coverage	2,400,746	-	-	6,390,858	8,791,604	-	-
Shared Services - Office of Information Services	983,411	-	1,864,747	273,890	3,122,048	10	6.30
Human Resources and other program support	3,814,761	-	348,439	899,123	5,062,323	25	22.56
Residential rate extension	3,000,000	-	-	9,000,000	12,000,000	-	-
Coronavirus Relief Fund carryover	-	-	12,400,000	-	12,400,000	-	-
Grant to Seeding Justice	15,000,000	-	-	-	15,000,000	-	-
Healthy Homes Program	5,000,000	-	-	-	5,000,000	-	-
Applied Behavior Analysis rate increase	1,500,000	-	-	2,900,000	4,400,000	-	-
HB 4045 implementation	246,476	-	-	89,898	336,374	2	1.26
Subtotal - Rebalance / Investment Priorities	6,170,940	-	1,077,042,616	800,413,252	1,883,626,808	412	325.96
Statewide Salary Distribution	33,809,729	28,016	11,023,969	9,200,461	54,062,175	-	-
Total OHA HB 5202 Adjustments	39,980,669	28,016	1,088,066,585	809,613,713	1,937,688,983	412	325.96

Most of the budget rebalance adjustments were identified in a report submitted to the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means. Across the agency, these adjustments result in savings of \$143.8 million General Fund, an increase of \$1.1 billion Other Funds, an increase of \$741.5 million Federal Funds, and 125 additional positions (90.84 FTE). These adjustments are summarized below according to topical area.

OHP Caseload and Revenue

In the Health Systems Division, Oregon Health Plan (OHP) caseload costs of \$16.3 million General Fund (\$125.4 million total funds) are based on changes between the spring 2021 caseload forecast, which was used to build OHA's 2021-23 legislatively adopted budget (LAB), and the fall 2021 caseload forecast. Cumulative General Fund savings of \$122.2 million is recognized from changes in the Medicaid match rate, or Federal Medical Assistance Percentage (FMAP). This includes \$32.2 million in General Fund savings from a decrease in the federal fiscal year 2023 FMAP, as well as \$90 million from an additional three months of the 6.2 percentage point enhanced FMAP due to the continuation of the federal COVID-19 public health emergency.

Changes in forecasted tobacco tax revenue dedicated to OHP is forecasted to be higher by \$37.2 million and community mental health programs by \$0.4 million. These changes are based on the difference between the May 2021 state revenue forecast used to develop OHA's 2021-23 LAB and the March 2022 forecast. The increased Other Funds revenue saves a commensurate amount of General Fund in these programs and is largely driven by revenue collections from the new vaping tax and \$2.00 per pack tax increase on cigarettes coming in above initial projections. This upward adjustment is not expected to be part of a trend, as the long-term tobacco tax forecast continues to show decreasing revenue.

Savings of \$1.6 million General Fund results from changes OHA is making regarding the designation of the Children's Health Insurance Program (CHIP). When CHIP was authorized by Congress in 1998, the Centers for Medicare and Medicaid Services (CMS) allowed states to designate their CHIP services as a separate non-Medicaid program (S-CHIP), which Oregon chose, a Medicaid expansion program (M-CHIP), or a combination of both. OHA has requested CMS approval to switch to the M-CHIP designation effective July 1, 2022. The agency's plan would initially save \$1.6 million General Fund based on the ability to leverage increased federal match under M-CHIP for Indian Health Services (100%) and family planning services (90%), as well as additional drug rebate revenue. Also included is an \$8.6 million Other Funds increase from hospital tax revenue carried over from 2019-21 for Disproportionate Share Hospital payments. The Other Funds revenue matches \$13 million in federal revenue for payment to hospitals serving higher levels of Medicaid and uninsured individuals.

Behavioral Health Positions

The rebalance establishes an additional 77 positions (51.20 FTE) for behavioral health programs, most of which are funded within OHA's existing budget. This includes 54 positions (36.22 FTE) in the Health Systems Division, Health Policy and Analytics Division, Central Services, and Shared Services to support the requirements of HB 2086 (2021), which established behavioral health metrics and accountability parameters for the state's behavioral health system. The 54 positions are supported from \$8.5 million in existing General Fund approved in OHA's 2021-23 LAB, as well as \$2.2 million Other Funds and \$4 million Federal Funds included in this budget rebalance adjustment.

The positions are in addition to 14 related positions already funded in OHA's budget, which results in 68 positions funded in the agency to support HB 2086 metrics and accountability work. The additional positions and related budget adjustments are approved with the understanding OHA will prioritize its budget to fully fund the ongoing behavioral health information system technology project, known as Compass Modernization, with respect to HB 2086.

Additional positions approved for behavioral health programs include the following:

- 12 positions (7.93 FTE) for Ballot Measure 110 drug treatment and recovery program services to manage contracts, assist the Oversight and Accountability Council, and work on data and information system requirements. These positions are funded from Other Funds revenue available from OHA's 4% administrative allotment within the Drug Treatment and Recovery Services Fund.
- Seven positions (4.41 FTE) for OHA to operationalize the \$130 million investment included in the agency's 2021-23 LAB for increasing the number of licensed behavioral health residential treatment facility beds across the state. These positions are funded with existing resources from this investment's administrative component and will support the request for proposal and contract management process.
- Three positions (1.89 FTE) in the Health Systems Division to work on co-occurring disorder rates (HB 2086), peer delivered services (HB 2980), and psychiatric residential treatment services (PRTS). The positions for co-occurring disorder rates and PRTS are funded within OHA's existing budget; \$191,630 General Fund is included for the peer delivered services position.
- One position (0.75 FTE) in Health Policy and Analytics for administering the new substance use disorder Medicaid waiver approved in spring 2021. This adds to one position approved in the 2021-23 LAB for supporting the waiver.

Given existing strains in the behavioral health system, and considering the increased number of behavioral health positions in the agency, the subcommittee approved the following budget note to ensure unnecessary reporting and other requirements are not being placed on the provider community:

BUDGET NOTE: The Oregon Health Authority (OHA) shall continue exploring ways to streamline behavioral health provider reporting requirements and remove those that are unnecessary. The agency shall present on the outcome of this work during the 2023 legislative session, including the identification of existing reporting requirements; the reporting requirements the agency has reduced, eliminated, or otherwise changed to streamline reporting processes; and the reporting requirements the agency plans to maintain and how these reports are being used. OHA shall also review and present similar information and recommendations on the number of behavioral health advisory workgroups, task forces, or similar temporary or permanent bodies that require behavioral health provider and stakeholder involvement. OHA shall include in its recommendations for both the provider reporting requirements and advisory groups any changes to state law that are necessary to remove unnecessary burdens on behavioral health providers.

Cover All People Administration

The rebalance includes new positions, recognizes contractual expenditures, and transfers existing funds across OHA programs and the Department of Human Services (DHS) to support the agencies' plan for administering the new Cover All People benefit, which takes effect July 1, 2022. The 2021-23 LAB included \$100 million General Fund for this program but did not fully define administrative expenses. In total, OHA and DHS will use \$16.2 million of the \$100 million for program implementation and administration, which includes \$10 million for community outreach contracts, \$1.9 million and 10 positions (7.50 FTE) for staff in the Community Partnership Outreach Program and Office of Equity and Inclusion, \$1.2 million and five positions (3.83) for additional programmatic support in the Health Systems Division and Health Policy and Analytics, and \$3.1 million transferred to DHS for 24 enrollment and eligibility positions.

Psilocybin Program

For this relatively new program, \$4.1 million in one-time General Fund and 10 positions are included to fund the second year of costs for the Psilocybin Program established by Ballot Measure 109 (2020). This increase is in addition to first year funding of \$2.2 million General Fund and 14 positions in the 2021-23 LAB. Program services take effect January 1, 2023, at which time it will start collecting Other Funds revenue from licensing fees and tax revenue from the sale of psilocybin products.

Oregon State Hospital

The rebalance includes seven positions (4.69 FTE), along with a General Fund decrease of \$949,211 and a Federal Funds increase of \$1.6 million in the Oregon State Hospital. The General Fund savings is driven by the transition of the per diem billing model at the Pendleton Cottage to a fee-for-service model, which will leverage more federal match. The hospital will use part of this savings to establish three positions to support the billing and documentation process of this new model. An additional four positions are included for various support functions at the Salem campus. These positions are funded within existing resources by shifting costs from related contractual services. A cost shift of \$1.1 million from Federal Funds to General Fund is also included based on a reduction in the hospital's federal Disproportionate Share Hospital payment allotment, which is determined and funded separately for state psychiatric hospitals than it is for other hospitals.

Expenditure Limitation and Technical Adjustments

The budget includes various increases to expenditure limitations, with the following representing the major increases:

- \$982 million Other Funds in the Public Health Division for reimbursement from the Federal Emergency Management Agency transferred to OHA from the Oregon Office of Emergency Management for nurse and other staffing contracts, COVID-19 community support, testing kits, and vaccine distribution costs.
- \$408.5 million Federal Funds in the Public Health Division to support the state's response to the COVID-19 pandemic, including for laboratory costs, vaccine administration and distribution, testing, contact tracing, and isolation services, among other expenses. This funding represents supplemental awards to existing grant programs funded by the Centers for Disease Control and Prevention and was reported to the Interim Joint Committee on Ways and Means in November 2021.
- \$40.9 million Federal Funds for Mental Health and Substance Abuse Prevention and Treatment block grants based on supplemental awards from the American Rescue Plan Act.
- \$37 million Federal Funds to reflect the federal match already leveraged by General Fund in OHA's budget for increasing reimbursement rates for services treating people with behavioral health co-occurring disorders.
- \$27.5 million Other Funds in the Public Employees' Benefit Board and Oregon Educators Benefit Board for various adjustments, including one-time transitional costs related to using one actuarial consultant for both programs instead of two; payment of claims under the new part-time higher education faculty health insurance program established in SB 551 (2021); costs associated with the benefit system replacement project; and information technology professional services.
- \$500,000 Federal Funds to support the State Marketplace Modernization grant awarded to OHA. The agency requested and received approval to apply for this grant by the Interim Joint Committee on Ways and Means in September 2021.

The rebalance also includes various small adjustments to expenditure limitations and position counts, as well as net-zero transfers across agency programs.

The measure includes several investments and adjustments outside of budget rebalance actions. Most of these represent decisions on proposals OHA presented to the January 2022 meeting of the Interim Joint Committee on Ways and Means, as well as those presented to the Joint Ways and Means Subcommittee on Human Services during the February 2022 legislative session. The information below summarizes these changes.

Behavioral Health Housing

To expand the availability of housing and residential treatment beds for people with behavioral health issues, the bill appropriates \$100 million in one-time General Fund in the Health Systems Division for distribution to community mental health programs (CMHP) and related administrative support in OHA. The goals of this funding are to provide an array of supported housing and residential treatment, relieve bottlenecks in the continuum of care, and address health inequities and housing access disparities, among others. The funds will be used to repurpose or build new secure residential treatment facilities, residential treatment homes, and other types of necessary housing; support operational and administrative expenses related to managing housing; provide supportive services; pay for planning, coordination, siting, and purchasing buildings or land; provide subsidies for short-term shelter beds and long-term stable rental assistance; and support outreach and engagement. The distribution of the funds are expected to be made via formula through CMHP contracts and include input from community members. OHA and CMHPs will work together to define accountability measures and reporting requirements to track progress. Supported within the appropriation are two limited duration positions (1.26 FTE), including one Operations and Policy Analyst 4 and one Operations and Policy Analyst 3 position to administer the coordination of this work and provide technical assistance.

Oregon State Hospital Staffing

Consistent with instruction provided in a budget note approved for HB 5024 (2021), OHA submitted recommendations for resolving staffing shortfalls at the Oregon State Hospital in November 2021. To advance the initial stage of the plan, the budget includes \$10.8 million General Fund and 228 positions (188.52 FTE). These positions include the conversion of 134 existing non-budgeted limited duration nursing staff positions to permanent full time. The remaining 94 positions include 55 from direct care classifications, including Licensed Practical Nurses, Registered Nurses, Mental Health Therapy Technicians, and Mental Health Therapist 2 positions; two Nurse Managers; 10 Mental Health Security Technicians; and 27 from clinical and other functions at the Salem and Junction City campuses. The positions and funding represent the first stage of hiring the agency presented at the January 12, 2022 meeting of the Interim Joint Committee on Ways and Means and subsequently updated to reflect hiring effective May 1, 2022.

The funding for these positions is available by disappropriating \$10.8 million of the \$20 million related special purpose appropriation to the Emergency Board established in HB 5024 (2021). In light of existing vacancies at the hospital, this investment was approved with the understanding OHA will submit monthly updates to the Legislative Fiscal Office and Department of Administrative Services Chief Financial Office identifying the number of direct care staffing hires, vacancies, overtime usage (including voluntary and mandatory), and contracted direct care

staffing levels. The investment is also approved with the understanding the Oregon State Hospital will collect and report information from exit interviews for direct care staff to inform funding requests for subsequent stages of hiring.

Crisis Stabilization Services

HB 2417 (2021) required OHA to establish a statewide coordinated crisis services system consistent with the National Suicide Hotline Designation Act of 2020. This bill appropriated \$5 million for the crisis hotline center and \$10 million to distribute to counties to establish and maintain mobile crisis intervention teams. OHA has also received federal grant awards for program planning and to build local crisis center capacity. HB 5202 includes \$1.8 million General Fund (\$2.2 million total funds) and 10 positions (8.92 FTE) for ongoing agency operations will support implementation and oversight of the crisis system envisioned by HB 2417; the development of standards for statewide mobile crisis teams and crisis stabilization centers; development of Medicaid reimbursement opportunities; and business information system and financial management support. The positions and funding are consistent with the agency's corresponding proposal to the January 2022 meeting of Interim Joint Committee on Ways and Means.

Citizen Waived Medical/Postpartum Coverage

The budget for Health Systems Division includes \$5.4 million General Fund and \$8.8 million Federal Funds to expand Citizen Waived Medical services, which provides limited emergency care coverage for individuals who meet Medicaid eligibility requirements except for their immigration status. The expanded benefit provides coverage for eligible members' presenting symptoms in an emergency department as opposed to the final diagnoses. This reduces the number of individuals whose claims are denied when they seek treatment in good faith and makes available to them more emergency behavioral health services and cancer treatment. An additional \$2.4 million General Fund and \$6.4 million Federal Funds is included to expand the duration of Medicaid coverage for postpartum services from two months to 12. The expansion of these services became available to states for five years under the American Rescue Plan Act of 2021.

Residential Treatment Rates

Increases of \$3 million General Fund and \$9 million Federal Funds are included in the Health Systems Division to extend a one-time 10% rate increase to behavioral health residential treatment providers. This rate increase was first approved in 2019-21 and is retroactive from July 1, 2021 through December 31, 2021.

Coronavirus Relief Fund Carryover

In the Health Systems Division, the budget uses \$12.4 million in federal Coronavirus Relief Funds unspent by the agency in 2019-21 to pay for one-time expenses related to the agency's response to the COVID-19 pandemic. These expenses include \$3 million for vaccine incentives and lottery payments, which were announced in summer 2021; \$9 million for incentives; largely hiring and retention bonuses, for the behavioral health workforce; and \$0.4 million for health equity grants. These funds were transferred to OHA from the Department of Administrative Services and are budgeted as Other Funds.

Home and Community Based Services (HCBS)

An additional \$30.3 million Federal Funds and 10 limited duration positions (6.30 FTE) are included to support OHA's spending plan for temporary enhanced federal funds for state Medicaid spending on home and community-based services. The enhanced federal match, which represents a 10% increase, is available under the American Rescue Plan Act (ARPA) for the period April 1, 2021 through March 31, 2022. Since the intent is to advance the service delivery system rather than provide state fiscal relief, ARPA also requires states to use state monies equivalent to the amount of the 10% FMAP increase to fund activities to enhance, expand or strengthen Medicaid home and community-based services. The spending plan funded under this action is consistent with the plan presented by both OHA and the Department of Human Services to the January 2022 meeting of the Interim Joint Committee on Ways and Means.

Administrative and Shared Services Positions

The bill includes \$3.8 million General Fund (\$5.1 million total funds) for 25 positions (22.56 FTE) to support multiple administrative and programmatic functions across the agency. The positions include 19 for human resources functions, including 10 for recruitment and retention, seven for classification and compensation reviews, and two for labor relations. The remaining six positions are for expanded work directed by the agency's Chief Financial Officer, a health equity manager and three limited duration positions in Health Policy and Analytics, and one position in the Public Health Division's federally funded Injury and Violence Prevention Program. The three limited duration positions in Health Policy and Analytics are funded with vacancy savings transferred from the Central Services Division and will work on a stopgap data repository for the implementation of HB 3159 (2021).

An additional \$983,411 million General Fund (\$3.1 million total funds) and 10 positions (6.30 FTE) are included for the Office of Information Services, which is a shared administrative service supporting both OHA and the Department of Human Services. The positions are included to address increasing project demands and the need to decrease wait times for projects to start.

Other Adjustments

The measure also includes the following additional investments in OHA:

- \$15 million in one-time General Fund for distribution to Seeding Justice for advancing reproductive health equity.
- \$5 million General Fund in the Public Health Division to increase support for the Healthy Homes program established in HB 2842 (2021). This program provides grants to repair and rehabilitate residences for low income households and landlords with low-income tenants.
- \$1.5 million General Fund and \$2.9 million Federal Funds in the Health Systems Division to increase specific applied behavior analysis fee-for-service and coordinated care rates for behavior treatment with protocol and family behavior treatment guidance.
- \$246,476 General Fund and \$89,898 Federal Funds to support two positions (1.26 FTE) in the Health Systems Division and Public Health Division. These positions, both of which are Operations and Policy Analyst 3 positions, will support OHA's role in implementing the community violence prevention grant program established by HB 4045 (2022).

Department of Human Services

HB 5202 adjusts the Oregon Department of Human Services (ODHS) budget for updated caseload forecasts, and other cost variations to rebalance the agency's budget. The measure also includes several program investments. The following table provides a high-level summary of these changes:

Oregon Department of Human Services						
2021-23 Adjustments Approved in HB 5202	General Fund	Other Funds	Federal Funds	Total	Positions	FTE
Rebalance	(38,180,746)	109,162,858	(6,979,581)	64,002,531	71	45.60
Vocational Rehabilitation Rate Increase	-	3,600,000	-	3,600,000	4	2.52
Non-State Employee Compensation Changes	20,000,000	-	38,151,574	58,151,574	-	-
Home/Community-Based Services Investments	-	-	435,570,077	435,570,077	95	80.35
Worker Incentive Payment	1,525,311	7,779,000	2,320,172	11,624,483	-	-
Child Welfare Positions	15,859,680	1,007,800	9,473,622	26,341,102	99	87.12
TANF Transformation	1,005,329	-	25,101,484	26,106,813	1	0.63
Shared Services - Information, Financial, Audit Services	1,239,601	1,209,950	719,075	3,168,626	8	5.16
Staffing Agency Contract	9,200,000	-	-	9,200,000	-	-
ARPA - Child Welfare Training Project	-	750,000	-	750,000	-	-
Emergency Food Supply Stabilization	3,000,000	-	-	3,000,000	-	-
Treatment Foster Care Services	250,000	-	-	250,000	-	-
Long Term Care Rates	47,767,994	-	66,925,934	114,693,928	-	-
2-1-1 Information Services Expansion	1,000,000	-	-	1,000,000	-	-
Family Treatment Courts	1,106,974	-	-	1,106,974	1	0.50
Office of Immigrant and Refugee Advancement	1,376,037	-	-	1,376,037	4	3.83
Subtotal - Rebalance/Investment Priorities	65,150,180	123,509,608	571,282,357	759,942,145	283	225.71
Statewide Salary Distribution	51,688,633	7,697,558	32,430,417	91,816,608	-	-
Debt Service Adjustments	(900,000)	944,250	-	44,250	-	-
Total DHS HB 5202 Adjustments	115,938,813	132,151,416	603,712,774	851,803,003	283	225.71

Vocational Rehabilitation Rate Parity

The Subcommittee approved \$3.6 million Other Funds expenditure limitation on an ongoing basis for the Oregon Department of Human Services to increase provider rates for Vocational Rehabilitation (VR) employment services. Effective July 1, 2022, VR rates for employment services will increase to match the Office of Developmental Disabilities Services rates for employment services. The increase will be supported through the 2023-25 biennium using an accumulated balance in the Youth Transitions program. Beginning in 2025-27, General Fund would be needed to cover the ongoing cost. As part of this package, four permanent, full-time Program Analyst 2 positions (2.52 FTE) were authorized to conduct outreach and provide technical assistance to current and prospective employers at a total cost of \$503,528, including \$468,808 for personal services, and \$34,720 for services and supplies. In the current biennium, these costs are covered using repurposed General Fund savings of \$251,768 and existing Federal Funds limitation of \$251,760.

Non-State Employee Compensation Changes

The Subcommittee approved a \$20 million General Fund appropriation (\$58.2 million total funds) to the Oregon Department of Human Services to support the cost of collective bargaining agreements for non-state workers. This covers a workforce of more than 39,000 adult foster home providers, personal support workers, and home care workers who collectively serve an estimated 31,000 Oregonians monthly. Personal Support Workers care for clients in the Intellectual and Developmental Disabilities program. Home Care Workers serve clients in the Aging and People with Disabilities program. There is a corresponding decrease of \$20 million General Fund to the special purpose appropriation established by HB 5006 (2021) to cover the cost of non-state employee compensation changes.

Home and Community-Based Services Investments

The Subcommittee approved \$435.6 million Federal Funds expenditure limitation and 95 limited-duration positions at the Oregon Department of Human Services to implement various investments in Medicaid home and community-based services (HCBS) funded by one-time enhanced federal funds authorized in the American Rescue Plan Act. This includes investments in the HCBS program infrastructure, workforce, and consumer and provider benefits. At ODHS, HCBS services are primarily administered by the Intellectual and Developmental Disabilities (I-DD) and Aging and People with Disabilities (APD) programs. This package includes \$251.8 million Federal Funds and 57 limited-duration positions (50.17 FTE) for the I-DD program, and \$183.8 million Federal Funds and 38 limited-duration positions (30.19 FE) for the APD program.

Employee Incentive Payments

The Subcommittee approved \$1.5 million General Fund (\$11.6 million total funds) for the Oregon Department of Human Services to fund retention incentive payments for direct care workers in nursing facilities, child and adult group homes, and the Stabilization and Crisis Unit. Specifically, these dollars are provided to fund: (1) a one-time \$500 bonus for eligible staff working in group homes and nursing facilities during the period October 8, 2020 through November 15, 2021; and, (2) a temporary pay raise lasting through January 31, 2022 for Stabilization and Crisis Unit (SACU) employees who provide direct resident care. In addition to General Fund dollars, this package includes \$7.8 million in Other Funds expenditure limitation for use of Coronavirus Relief Fund monies to be transferred to DHS from the Oregon Department of Administrative services, and \$2.3 million in Federal Funds expenditure limitation.

Child Welfare Positions

The Subcommittee approved an increase of \$15.9 million General Fund (\$26.3 million total funds) and 99 permanent positions (87.12 FTE) for the Oregon Department of Human Services to address non-budgeted positions in the Child Welfare program and in other areas of the department that support the Child Welfare program. This includes \$10.9 million General Fund and 59 positions (51.92 FTE) in the Child Welfare program, \$4.4 million General Fund and 34 positions (29.92 FTE) in Central Services, and 0.5 million General Fund and six positions (5.28 FTE) in State Assessment and Enterprise-wide Costs for child-welfare related work. There is a corresponding decrease of \$15.9 million General Fund to the special purpose appropriation established by SB 5529 (2021) to cover the cost of these positions.

Behavior Rehabilitation Services

The Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority to repurpose \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families, including \$3 million General Fund on a one-time basis for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 31, 2023; and, \$4.7 million General Fund on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 31, 2023.

Treatment Foster Care Services

The Subcommittee approved a one-time increase of \$250,000 General Fund in the Oregon Department of Human Services budget to support contracts for technical assistance in the development of culturally responsive behavioral health treatment foster care services, a new type of care -- piloted through a funding allocation from the 2019 legislative session -- that leverages Behavior Rehabilitation Services and Community Based Behavioral Health Services through the Oregon Health Authority and Coordinated Care Organizations. This initiative is intended to provide whole-child care for children with psychiatric needs within a familial setting.

Temporary Assistance to Needy Families

The Subcommittee approved an increase of \$1 million General Fund and \$25.1 million Federal Funds expenditure limitation for the Oregon Department of Human Services' Self-Sufficiency program to implement changes to Temporary Assistance to Needy Families (TANF) eligibility and cash benefits and to expand access to contracted Family Supports and Connections services. The package includes:

- \$63,650 General Fund (\$0.3 million total funds) to increase the TANF resource limit from \$2,500 to \$10,000, allowing families to retain more of their resources and still qualify for cash assistance.
- \$0.9 million General Fund (\$4.5 million total funds) to end full-family disqualifications. This will allow the Self-Sufficiency program to assign 75% of the monthly cash grant to the dependent child in the assistance unit, preserving family income support for the children.
- \$13.8 million Federal Funds expenditure limitation to implement a clothing allowance benefit that will provide TANF participants three \$270 clothing allowances per year -- in the fall, winter, and summer.

- \$7.3 million Federal Funds expenditure limitation to expand access to Family Supports and Connections services focused on child abuse and neglect prevention strategies, such as home visits, parental training, and coping skills, which have been shown to reduce reliance on child welfare services. Of the total, \$7 million is to be used to expand access to these services to more than 4,800 TANF and SNAP families, \$330,000 is to be used to expand the availability of culturally responsive services through the Cultural Enhancement Project, and \$17,700 is to expand Parent Voice, which provides compensation to parents to facilitate their participation in the program design process and support ongoing parental engagement in programming.
- \$177,788 Federal Funds limitation for one permanent full-time Operations and Policy Analyst 3 position (0.63 FTE) to support implementation and ongoing operations of the program. This includes \$147,812 for personal services, and \$29,976 for services and supplies costs.

This package is mostly funded using a one-time accumulated balance of TANF block grant funds the department estimates will be fully expended in the 2025-27 biennium, at which point a larger share of the cost would potentially need to be covered by the General Fund. The timeframe could vary depending on several variables, including, most notably, TANF caseload trends and how long it takes to expand the contracted provider network to meet the funded service levels. During the 2023 legislative session, an informational hearing will be scheduled in the Human Service Subcommittee for the agency to provide an update on implementation of the TANF changes funded in this package.

Emergency Food Supply

A one-time increase of \$3 million General Fund was approved to fund the Oregon Food Bank's emergency food supply stabilization efforts.

2-1-1 Information Service

A one-time increase of \$1 million General Fund was approved to support making the 2-1-1 information service available 24 hours a day, seven days a week. The 2-1-1 information service helps Oregonians identify, navigate, and connect with local resources, including, for example, food, emergency shelter, and utility assistance resources.

Family Treatment Courts

The Subcommittee approved \$1.1 million General Fund for the Oregon Department of Human Services to support family treatment courts, including a new program in Clatsop County and an existing program in Columbia county. The package includes \$133,819 for one permanent full-time position (0.50 FTE) to serve on a statewide family treatment court governance committee; \$759,880 to cover ODHS' legal bills for Department of Justice support; and, \$213,275 to assist families participating in the family treatment courts in Clatsop and Columbia counties.

Long Term Care Provider Rates

To address the higher costs of providing long-term care during the public health emergency and to preserve access to care, an increase of \$35.2 million General Fund (\$102.1 million total funds) was approved for the Department to increase Medicaid rates for nursing facilities, home and community based care providers, in-home care agencies, and children's intensive care private duty nurses. This includes:

- For nursing facility providers, \$13.4 million General Fund one-time (\$37.5 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium. Under current law, this add-on will expire on March 31, 2022.
- For community-based care providers, \$9.7 million General Fund one-time (\$28.8 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$8.2 million General Fund ongoing (\$24.2 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium. Under current law, the COVID add-on will expire on March 31, 2022, and the COLA is set at 5%.
- For in-home care agencies, \$2.1 million General Fund one-time (\$6.3 million total funds) to extend the 5% COVID add-on through the end of the 2021-23 biennium, and \$1.8 million General Fund ongoing (\$5.3 million total funds) to increase the COLA for these providers to 10% for the second year of the biennium.
- For children's intensive care private duty nurse providers, \$46,000 General Funds ongoing (\$115,000 total funds) to increase the COLA to 10% for the second year of the biennium. Current law provides for a 5% increase.

Additionally, \$10 million General Fund was approved on a one-time basis to reimburse nursing facilities for the costs of testing employees for COVID-19, as well as \$2.5 million General Fund on a one-time basis to ensure access to essential long-term care services and supports in underserved communities.

Workload/Staffing Impacts of Provider Time Capture and ONE Eligibility Systems Rollout

During the 2022 legislative session, agency stakeholders expressed concerns about workload and staffing impacts related to both the Provider Time Capture and ONE integrated eligibility systems. Since both systems are relatively new, having been implemented in the last year, there have been challenges related to that transition. Other workload demands and staffing shortages are more tied to increases or changes in caseloads primarily due to the pandemic; some policy or legislative changes have driven others. Due to these concerns, the Subcommittee approved the following budget note:

BUDGET NOTE: The Oregon Department of Human Services (ODHS) will work with stakeholders to collect information on the impacts of the Provider Time Capture and ONE integrated eligibility systems on workload and staffing for both ODHS and agency partners. The compiled information should be provided as an addendum to the Department staffing proposal required to be prepared and reported on this year under HB 2102 (2021).

During the 2023 legislative session, an informational hearing will be held in the Human Services Subcommittee for ODHS and stakeholders to provide information on workload and staffing issues, along with potential solutions and/or related budget recommendations.

Shared Services - Information Services, Financial Services, and Internal Audits

An increase of \$1.2 million General Fund (\$3.2 million total funds) was approved for the Oregon Department of Human Services' Shared Services Offices. Specifically, this includes \$0.7 million General Fund (\$1 million total funds) for special payments to cover ODHS' share of cost for ten new permanent full-time positions in the Oregon Health Authority budget for the Office of Information Services for information

technology project support; \$0.4 million General Fund (\$1.5 million total funds) for six permanent full-time positions (3.78 FTE) in the Office of Financial Services for workload related to reporting, accounts payable, and accounting structures; and, \$0.2 million General Fund (\$0.7 million total funds) for two permanent full-time positions (1.38 FTE) in the Internal Audit Center for workload related to controls and practices in federal funds accounting and monitoring.

Office of Resiliency and Emergency Management - Staffing Agency Contracts

The Subcommittee approved a one-time General Fund increase of \$9.2 million for the Oregon Department of Human Services to address pandemic-related staffing shortages experienced by Office of Developmental Disabilities Services' providers serving vulnerable Oregonians. In October 2021, ODHS contracted with several staffing resource agencies to help providers fill gaps in coverage for a 90-day period - through the end of December. The contracts were subsequently extended for a second 90-day period. The funding in this package is intended to cover contract costs for the period October 1, 2021 through March 31, 2022.

As part of HB 5006 (2021), the Legislature approved 9 limited-duration positions (7.50 FTE) for ODHS' Office of Resiliency and Emergency Management to support wildfire recovery and other efforts. The Subcommittee approved making these permanent full-time positions in support of the agency's responsibilities under the state's Comprehensive Emergency Management Plan.

Fall 2021 Rebalance

For the Oregon Department of Human Services' first financial rebalance of the 2021-23 biennium, the Subcommittee approved adjustments resulting in a net General Fund savings of \$38.2 million, an Other Funds expenditure limitation increase of \$109.2 million, and a Federal Funds expenditure limitation decrease of \$7 million; and, authorized a total of 71 new positions (45.60 FTE). The adjustments encompass a number of issues affecting the ODHS' budget, including savings or funding gaps due to changes in caseload, cost per case, and the federal medical assistance percentage (FMAP); costs associated with COVID-19; and other program changes arising since the 2021 legislative session. The major ODHS rebalance adjustments include:

- \$64.9 million General Fund decrease due to lower Fall 2021 caseload, compared to Spring 2021.
- \$24.4 million General Fund decrease resulting from an increase in the FMAP rate.
- \$24.9 million General Fund increase for higher costs per case in the Intellectual/Development Disabilities and Child Welfare programs.
- \$8.5 million General Fund increase to cover contracts for additional nursing facility beds to mitigate COVID-19-related hospital bed shortages in Southern Oregon.
- \$9.5 million General Fund increase to reimburse nursing facilities for costs related to testing employees for COVID-19.
- \$3.1 million General Fund increase for 24 positions (14.86 FTE) to implement HB 3352 which expanded health coverage to adults who would be eligible for Medicaid except for their immigration status HB 3352 (2021).
- \$40 million increase in Other Funds expenditure limitation for anticipated wildfire-related FEMA reimbursement.

- \$69.4 million increase in Other Funds expenditure limitation for anticipated COVID-related FEMA reimbursement.
- \$12.3 million increase in Federal Funds expenditure limitation for TANF Pandemic Emergency Assistance Payments.
- \$7.3 million increase in Federal Funds expenditure limitation and three positions (2.33 FTE) in Vocational Rehabilitation to implement the federal Disability Innovation Fund grant.
- \$3.1 million increase in Federal Funds expenditure limitation for 25 permanent positions (16.75 FTE) to serve SNAP navigators.
- \$1.6 million increase in Federal Funds expenditure limitation for 10 limited-duration positions (5.80 FTE) to administer federal grants to enhance and improve adult protective services and support COVID-19 prevention and response activities.

In addition, various budget-neutral technical adjustments were approved related to internal transfers of positions and funding. The agency noted in the rebalance report several potential risks to its budget, including for example, changes in program caseloads and cost per case, the impact of COVID policies on workload and staff resources and general uncertainty regarding the resources required to implement legislative program changes.

Office of Immigrant and Refugee Advancement Transfer

SB 1550 (2022) transfers the Office of Immigrant and Refugee Advancement from the Office of the Governor to the Oregon Department of Human Services, including four positions (3.83 FTE) --which have not been filled since being established--and \$1,376,037 General Fund; these budget adjustments are included in HB 5202.

Long Term Care Ombudsman

The Subcommittee approved an Other Funds expenditure limitation increase of \$258,160 for the Long Term Care Ombudsman to allow the agency to use federal American Recovery Plan Act funds transferred from the Oregon Department of Human Services for COVID-19 response activities. Also approved was \$6,000 Other Funds expenditure limitation to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

JUDICIAL BRANCH

Oregon Judicial Department

The Subcommittee approved a \$3.9 million General Fund and authorized the establishment of 40 permanent full-time positions (20.00 FTE) for expansion of the pretrial release program. The department will provide Release Assistance Officers (RAO) in 17 counties that currently do not have pretrial release staffing and augment staffing in two additional counties with established programs (Josephine and Washington).

For the reorganization of the Office of the State Court Administrator, the Subcommittee approved \$2.4 General Fund and authorized the establishment of 15 permanent full-time positions (8.75 FTE) with instructions that the Department work with the Legislative Fiscal Office to align the Department's 2023-25 budget structure with the reorganization.

The Subcommittee approved \$762,623 General Fund and authorized the establishment of three permanent full-time positions (1.50 FTE) for family treatment courts. The Department will convene a statewide family treatment court governance committee, add a new family treatment court in Clatsop County and augment staffing to an existing family treatment court in Columbia County.

To replace aging grand jury recording equipment, the Subcommittee approved \$337,000 General Fund, on a one-time basis. The Subcommittee also approved \$275,752 in Federal Funds expenditure limitation, on a time-time basis, and authorized the establishment of two limited duration (1.00 FTE) to perform work for a U.S. Department of Health and Human Services, Administration of Community Living, Elder Justice Innovation grant. The grant is to conduct a self-assessment of guardianship and conservatorship monitoring practices across circuit courts.

The Subcommittee approved \$113,700 and authorized the establishment of one permanent full-time Law Clerk (0.58 FTE) in the Tax Court to assist with the Corporate Activities Tax caseload.

For the Clackamas County Courthouse replacement project, the Subcommittee approved a supplemental increase of \$95.4 million Other Funds expenditure limitation, on a one-time basis. The request includes \$94.5 million of state matching funds and \$900,000 for costs of issuance of the bonds. The Legislature in 2021 authorized the issuance of \$95.4 million in Article XI-Q general obligation bond (SB 5505, 2021) to funds that state's matching funds commitment. The draft Master Funding Agreement meets the constitutional requirements for the issuance of general obligation bonds and the and statutory requirements under the Oregon Courthouse Capital Construction and Improvement Fund.

The Subcommittee approved a supplemental increase of \$8.9 million Other Funds expenditure limitation, on a one-time basis, for the Crook County Courthouse replacement project. The request includes \$4.4 million of state matching funds, including \$28,295 for bond costs of issuance, and \$4.4 million to meet the local matching funds requirement. Article XI-Q general obligation bond proceeds will be used to fund the state's matching funds commitment (SB 5701). Also approved was \$1.5 million General Fund, on a one-time basis, for a Deschutes County Circuit Court renovation and expansion project and \$2 million General Fund, on a one-time basis, for Columbia County Courthouse life safety and accessibility improvements.

To support a single, coordinated eportal to connect Oregonians with civil legal assistance, the Subcommittee approved \$2.3 million General Fund, on a one-time basis, for distribution to the Oregon State Bar Association for the OregonLaw+Connect information technology project.

The budget changes approved for the Department also include following technical adjustments:

- Re-establishment of a 2019-21 biennium \$2 million General Fund appropriation, on a time-time basis, for planning for the replacement of the Benton County Courthouse.

- Transfer \$250,000 Other Funds expenditure limitation for Article XI-Q general obligation bond cost of issuance associated with the Supreme Court Building Renovation Project from the Capital Construction to the Administration and Central Support Division.
- Transfer 2019-21 General Fund Carryforward savings for the Counsel on Court Procedures (\$51,710) and debt service (\$10,249) to the Administration and Central Support Division.

Public Defense Services Commission

For the procurement of indigent defense counsel in Multnomah, Washington, Marion, and Lane counties, the Subcommittee approved \$12.8 million General Fund, on a one-time basis. The appropriation will address the current backlog of unrepresented clients in the four counties and provide increased attorney capacity for the remainder of the biennium, according to PDSC.

The Subcommittee approved \$743,588 General Fund, on a one-time basis, and authorized the establishment of two positions (1.26 FTE) for the re-initiation of the planning phase of the Financial and Case Management information technology project. A budget note was also adopted:

BUDGET NOTE: The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means during the 2023 legislative session on the status of the re-initiation of the planning phase of the Financial/Case Management System (F/CMS) information technology project. The report shall include: a detailed business case, project timeline, and cost estimates. The Commission is to follow the Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

Other approved changes are an increase of \$380,436 General Fund, on a one-time basis, and the authorization to establish of one limited duration full-time position (0.50 FTE) to implement SB 578 (2021) and the payment of private counsel, with instruction that the agency work with the Legislative Fiscal Office to establish a new budget structure in the state's budget system for civil-related activities.

The Subcommittee approved \$259,969 General Fund and authorized the establishment of one permanent full-time position (0.58 FTE) for the Appellate Division, Juvenile Appellate Section, to support caseload growth. Related to family treatment courts, the Subcommittee approved \$195,833 General Fund and authorized the establishment of one permanent full-time position (0.50 FTE) in the Juvenile Division. The position will serve on a statewide family treatment court governance committee.

Commission on Judicial Fitness and Disability

The Subcommittee approved \$15,000 of General Fund, on a time-time basis, to resolve an underfunding Other Payroll Expenses for the Commission's executive director position.

LEGISLATIVE BRANCH

Legislative Administration Committee

The Subcommittee approved increasing Other Funds expenditure limitation by \$4,205,000 for the balance of general obligation bond proceeds issued in the prior biennium for the Document Publishing and Management System (DPMS) that will be expended during 2021-23. Other Funds expenditure limitation of \$235,000 was also established for the cost of issuing Article XI-Q bonds authorized in SB 5701 for the third phase of the Capitol Accessibility, Maintenance, and Safety (CAMS) project to further capital improvements to the State Capitol Building, including upgrades to the 1938 building for improved functionality, fire protection systems, seismic retrofits, roof repairs, security upgrades, IT and media modernization, and upgrades to remaining mechanical, electrical, and plumbing equipment not addressed in phases I and II. Bonds are scheduled to be sold in spring 2023, so no additional debt service is due in the 2021-23 biennium. CAMS III has a total estimated cost of \$375 million through the 2023-25 biennium, with a total of \$242,711,000 approved in the Capital Construction bill (SB 5702) through a combination of bond proceeds (\$19,630,000) and General Fund (\$223,081,000) to support 2021-23 expenditures.

A one-time General Fund reduction of \$23,178,950 from unexpended 2019-21 General Fund legislative agency appropriations was approved to partially support the cost of CAMS III. Reductions eliminated General Fund carried forward for the Legislative Assembly, Legislative Fiscal Office, Legislative Policy and Research Office, Legislative Revenue Office, and Commission on Indian Services and reduced Legislative Administration and Legislative Counsel carryforward balances to \$1,077,899 and \$153,036, respectively. The remaining unexpended 2019-21 General Fund in Legislative Administration will support the addition of a permanent full-time Security Manager position (0.54 FTE) totaling \$123,416 and additional security projects and costs of \$500,000 in the 2021-23 biennium. The balance in Legislative Counsel is anticipated to support additional publication services staff overtime costs.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$180,000 to support the Department's Animal Rescue Entity Program established by SB 883 (2019). This program regulates animal rescue entities through licensure and inspections of facilities and was intended to be a self-funded program. When first established, there was anticipated to be around 515 organizations that would require licensure in Oregon, however ORS 609.415 provides that entities with less than ten animals in their custody are not required to be licensed. To date, only 135 entities are full licensed, while 104 report being under the 10-animal requirement. As a result, the annual fee of \$375 is not sufficient to fund the Natural Resource Specialist 3 (1.00 FTE) position that administers the program. The funding provided is intended to keep the program operational for the remainder of the biennium, and the Department is expected to return to the 2023 legislature with proposals for program sustainability.

Additionally, the Subcommittee approved the establishment of two limited duration positions, a full-time Program Analyst 1 (0.71 FTE) and a half-time District Veterinarian (0.35 FTE) as part of a National Animal Disease Preparedness and Response Program grant received from the U.S. Department of Agriculture. The legislature provided retroactive permission to apply at the November 2021 meeting of the Interim Joint Committee on Ways and Means and the Department received funding in December 2021.

Columbia River Gorge Commission

A General Fund appropriation of \$25,000 was provided for the Columbia River Gorge Commission to cover Oregon's 50 percent share of increased operating costs. The increased costs were a result of increases in Washington's budget related to audit services, central services, wage increases, and employee insurance benefits.

State Department of Energy

The Subcommittee approved a one-time General Fund appropriation of \$5 million for the solar rebate program established in HB 2618 (2019). The \$5 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of the solar rebate program. This is the program's third influx of one-time General Fund, including \$2 million in 2019-21, and \$10 million in HB 5006 (2021). This additional amount available for rebates can be administered within existing resources.

The Subcommittee also approved an adjustment to the General Fund debt service provided to the Department for the Small-Scale Energy Loan Program (SELP). This debt service, totaling \$3.5 million, is due to losses sustained from loans dating back to 2007 and was provided in HB 5006 (2021) to cover bond payments due in April 2022 and 2023. However, the statutory provisions of the SELP program require that any debt service payments must be paid through the Small-Scale Local Energy Project Administration and Bond Sinking Fund established in ORS 470.300. As a result, the General Fund debt service provided in HB 5006 has been eliminated and \$3.5 million of General Fund has been appropriated for deposit into the Sinking Fund. A corresponding Other Funds expenditure limitation has been provided to pay the debt service out of the Fund in 2022 and 2023.

Department of Environmental Quality

As part of an overall statewide investment in climate, the Subcommittee approved two separate one-time General Fund appropriations of \$15 million to be deposited into dedicated funds for programs at the Department of Environmental Quality (DEQ). The first \$15 million was deposited into the Zero-Emission Incentive Fund to provide additional funding for the electric vehicle rebate program known as the Oregon Clean Vehicle Rebate Program. This program was established in HB 2017 (2017) and is funded from privilege tax revenue of approximately \$12 million per year. With increased growth in the electric vehicle sector in recent years, the program is anticipated to be oversubscribed. A corresponding \$15 million of Other Funds expenditure limitation was provided for DEQ to expend the monies in the fund in the form of additional rebates, which can be administered within existing agency resources.

The second \$15 million was deposited into the Medium and Heavy-Duty Electrification Fund, established in HB 4139 (2022) for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects. This one-time funding is intended to support grants to public or private entities for capital improvements and technical assistance to support the installation of charging infrastructure for zero-emission medium and heavy-duty vehicles. Projects will be awarded through a competitive request for proposal process with priority given to projects located in communities disproportionately impacted by diesel pollution or are connected to proposed or existing transportation corridor projects, and projects that demonstrate available matching funds. A corresponding \$15 million of Other Funds

expenditure limitation was provided to expend the monies in the fund. Included in this amount are anticipated costs for administrating the grant program, including the establishment of a limited duration Operations and Policy Analyst 2 position (0.63 FTE). Total administrative costs are estimated to be \$373,329 in the 2021-23 biennium, including potential contracting costs. Depending on the Department's ability to initiate the program, demand for the grants and distribution of available funding, DEQ may need to request carry forward of Other Funds limitation and position authority for this program as part of its 2023-25 budget request.

The Subcommittee provided the following instruction to the Department of Environmental Quality and the Department of Transportation:

BUDGET NOTE: The Department of Environmental Quality and the Oregon Department of Transportation are directed to report back to the Joint Committee on Transportation and the appropriate interim budget committee by December 1, 2022, with an analysis of existing incentives available to support the transition to zero emission medium and heavy duty transportation fleets. The agencies are further directed to research incentives offered in other states and to provide recommendations on expanding or creating incentives to support businesses in the transition to zero emission medium and heavy-duty vehicles. This effort should include analyses on incentives for both vehicles and electric charging or other fuel infrastructure.

Additionally, the Subcommittee approved \$517,000 General Fund to support laboratory operations, including \$217,000 for a permanent full-time Principle Executive Manager E position (0.63 FTE) to aid in management and operations of the DEQ Lab. Costs of this position are distributed across all three major program areas of Air Quality, Water Quality, and Land Quality. Of the amount provided, \$300,000 is one-time for the repair or replacement of analytical equipment. The Subcommittee also approved \$484,553 General Fund for information technology costs related to DEQ's use of the State Data Center and increased use of enterprise and backup storage as well as LAN services. These costs are part of assessments paid to the Department of Administrative Services.

Finally, the Subcommittee approved \$56,604 Other Funds expenditure limitation and establishment of a permanent half-time Operations and Policy Analyst 2 position (0.25 FTE) to oversee the Mattress Stewardship Program established by SB 1576 (2022). Funding for the position is expected to come from an annual fee, to be established by rule, paid by stewardship organizations.

State Department of Fish and Wildlife

As part of a statewide drought resiliency package, the Subcommittee approved \$15.6 million General Fund to the Department of Fish and Wildlife (ODFW). Included in this funding is \$8 million for fish passage barrier removal, \$5 million for deposit into the Oregon Conservation and Recreation Fund established in HB 2829 (2019), and \$2.6 million for activities to improve drought resiliency including river temperature and streamflow monitoring. The Department anticipates utilizing these funds for the procurement of temperature loggers and streamflow gauges, to conduct coldwater refugia mapping, and to address a backlog of new instream water right applications. To accomplish this work, ODFW will establish seven limited duration positions (3.33 FTE) including two Natural Resource Specialist 3's and a Natural Resource Specialist 2 (0.67 FTE each), and four Biological Science Assistants (0.33 FTE each). Cost of the positions is anticipated to be \$541,116 General Fund. Included in the

total is at least \$750,000 of funding to the U.S. Geological Survey (USGS) for placement and maintenance of approximately 25 streamflow gauges, with the possibility for matching funding from USGS that would increase that total to 50.

The General Fund provided for the drought resilience package is one-time, except for the USGS funding and \$50,000 for gauges to be placed in priority basins identified by the Department. With only 16 months remaining, it may be difficult for the Department to accomplish some of the anticipated activities by the end of the biennium, considering that much of this work is related to gathering and analyzing ongoing data. It would not be unexpected for the Department to seek supplementary or ongoing resources as part of the agency's 2023-25 budget request.

Finally, \$6 million of Other Funds expenditure limitation was approved for funds deposited into the Oregon Conservation and Recreation Fund, including the \$5 million mentioned above and \$1 million from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies designated in HB 5006 (2021).

Department of Forestry

The Subcommittee approved an appropriation of \$46,298,469 General Fund to the Oregon Department of Forestry for the payment of emergency fire costs related to the 2021 wildfire season. Of the total amount, \$6,141,267 was provided to address the payment of costs associated with severity resources. A corresponding reduction in the special purpose General Fund appropriation to the Emergency Board for severity resources was also made. The remaining \$40,157,202 is the net estimated direct cost of emergency fire suppression allocated to the General Fund. Additionally, an increase of \$78,218,491 Other Funds expenditure limitation was approved for the processing of payments of expenses incurred during the 2021 fire season that are anticipated to be paid from non-General Fund sources including: federal agency reimbursements, federal emergency fire grant assistance, other agency reimbursements, and private landowner assessments.

Department of Land Conservation and Development

Other Funds expenditure limitation of \$90,660 was provided for the Department of Land Conservation and Development from the City Economic Development Pilot Program Fund established by HB 2743 (2017). The expenditure limitation had been inadvertently phased out by the Department during the previous budget cycle. Approximately \$36,700 in funds remain in the City Economic Development Pilot Program Fund. The funds were provided by the City of Madras for the pilot program. The funding will be returned to the City of Madras less any costs associated with the Department's report required by section 5 of HB 2743 (2017).

The Subcommittee approved one-time General Fund of \$150,000 for the Department of Land Conservation and Development (DLCD) to expand current work on the Regional Housing Needs Analysis implementation. This investment will allow the agency to support anticipated interim work by legislators and stakeholders around housing and land supply issues; that support may include professional facilitation along with administrative, logistical, and technical services.

Land Use Board of Appeals

A joint report that was due during the 2022 Legislative session between the Land Use Board of Appeals and Department of Administrative Services Enterprise Information Services was deferred until the end of 2022. The report was to provide progress on foundational work for an electronic filing and case management system for the Board, including any funding requirements. The Board stated that it has not had the staff capacity to oversee or initiate this project due to two of the six Board personnel being on extended leave in 2021.

Oregon State Marine Board

To support expenditure of a recent grant award from the National Oceanic and Atmospheric Administration, an increase in Federal Funds expenditure limitation of \$50,000 was approved; this funding will be used to remove and mitigate abandoned and derelict vessels.

Department of State Lands

A one-time General Fund appropriation of \$121,000,000 for the Department of State Lands (DSL) was approved by the Subcommittee. It is intended to satisfy the financial obligations to the Common School Fund related to the Elliot State Forest. The Forest was appraised in 2016 at a value of \$221 million, and \$100 million was paid to the Common School Fund from the proceeds of certificates of participation that were authorized for issuance in 2019. Based on this appraisal, decoupling the Forest from the Common School Fund is estimated to cost \$121 million. Once decoupled, the Elliot State Forest would transfer from DSL oversight to the newly established Elliott State Research Forest Authority as provided in HB 1546 (2022). Satisfying the financial obligations to the Common School is one of the tasks that must be completed prior to that measure becoming operative on January 1, 2024.

A one-time General Fund appropriation of \$1 million was provided to DSL for deposit into the Oregon Ocean Science Fund established under ORS 196.567. The funds are to be spent by the Oregon Ocean Science Trust to further science and monitoring along Oregon's ocean and coastal habitats, which includes nearshore keystone species such as sea otters, kelp and eelgrass habitat, and sequestration of blue carbon. A corresponding Other Funds expenditure limitation increase was provided to DSL for these funds to be spent in the manner described.

Water Resources Department

A technical adjustment was included for the Water Resources Department that disassociated \$435,994 General Fund intended for the payment of limited-duration position costs and other associated administrative expenses of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766 from monies that had been intended for deposit in the fund. Although the total amount of General Fund appropriated remains unchanged, this adjustment allows for the payment of these position costs directly instead of through the fund, which does not explicitly provide for this use of the monies in the fund. No additional position authority is provided with this adjustment as the positions were authorized by SB 5561 (chapter 4, Oregon Laws 2021, 2nd Special Session). A corresponding reduction in the Other Funds expenditure limitation that was provided for the payment of costs associated with these positions and associated administrative expenses from the fund was also approved.

Oregon Watershed Enhancement Board

A \$239,000 one-time General Fund appropriation to the Oregon Watershed Enhancement Board (OWEB), the authorization to establish a limited duration position (0.67 FTE), and the extension of an existing position (0.36 FTE) was approved to support the OWEB administration of drought relief programs and funding as provided by chapter 4, Oregon Laws 2021. The appropriated amount includes funding for the direct position costs and position associated services and supplies costs.

The Subcommittee approved a one-time General Fund appropriation of \$5,203,786 to OWEB and the authorization to establish a limited duration position (0.63 FTE), for the purpose of creating a grant program to provide funding for on the ground actions supporting the recovery of natural resource lands impacted by the 2021 wildfire season. These actions include soil stabilization and erosion control, detection and treatment for invasive species, reseeding and replanting, habitat restoration and culvert repair or replacement. \$5 million will be distributed as grants with the remaining funding used to support position and other administrative costs of the program.

A one-time General Fund appropriation of \$10 million for deposit in the Flexible Incentives Account was also provided; a corresponding \$10 million Other Funds expenditure limitation from the account was established along with the authorization to establish a limited duration position (0.63 FTE) and extend the service of a second, existing, limited duration position (0.31 FTE) to support a program providing grants that support the voluntary transfer of water rights to improve legally protected streamflows. This support is supplemental, and additive to the agency's existing water acquisition grant program funded by lottery revenues.

A one-time General Fund appropriation of \$5 million General Fund for deposit in the Oregon Agricultural Heritage Fund was approved along with a corresponding establishment of a \$5 million Other Funds expenditure limitation from the fund and the authorization to establish three limited duration positions (1.57 FTE). The Oregon Agricultural Heritage Fund supports a number of activities including landowner succession planning, financial support for conservation management plans, covenants, and easements, funding for and direct technical assistance leading to those plans, covenants, and easements, administrative costs of the Oregon Agricultural Heritage Commission, and OWEB administrative costs related to working lands conservation programs.

The Subcommittee approved an increase of \$169,937 Lottery Funds expenditure limitation and the establishment of a limited duration, conservation outcomes specialist position (0.63 FTE). This action allows the agency to continue the limited duration position that had been established in the prior biennium but had not previously been continued into the current biennium due to revenue constraints. This position primarily functions to assist in the establishment and maintenance of the structure for monitoring and reporting results and outcomes of investments in watershed restoration.

An increase of \$1 million in the allocation of lottery monies from the Watershed Conservation Operating Fund to the Department of Agriculture via the Oregon Watershed Enhancement Board was approved to support the expenditure of those monies by the Department of Agriculture for grasshopper and cricket suppression efforts as authorized by section 8, chapter 4, Oregon Laws 2021, Second Special Session.

Allocations of Lottery Fund monies deposited in the Watershed Conservation Operating Fund provided to the following agencies, were approved to be increased by the following amounts to support increased expenditures for statewide budget adjustments including compensation changes driven by collective bargaining agreements:

- Department of State Police: \$249,144
- Department of Fish and Wildlife: \$118,337
- Department of Agriculture: \$213,188
- Department of Environmental Quality: \$224,550

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved two budget-neutral fund shifts to utilize remaining fund balances from the Coronavirus Relief Funds (CRF) and American Rescue Plan Act (ARPA) monies provided to the state. Other Funds expenditure limitation of \$74,716,564 for CRF and \$363,582 for ARPA funding is provided, along with a corresponding decrease in General Fund. These federal funds are received by the Department of Administrative Services and passed through to the Department of Corrections for maintaining public safety services during the COVID-19 pandemic.

The Subcommittee approved several technical adjustments that shift costs between programs within DOC, including: \$6 million from central administration to operations for repair and maintenance projects; \$131,200 from operations to correctional services for the library services unit; and \$100,000 from central administration to correctional services for the community partner outreach program.

Finally, a one-time General Fund appropriation of \$51,421 was approved for a limited duration part-time Administrative Specialist 1 position (0.25 FTE) that will serve as a liaison for the Gender-Responsive Coordinator position established in the Governor's Office.

Oregon Criminal Justice Commission

The Subcommittee approved a one-time General Fund appropriation of \$300,000 for the legal services pilot program first established by HB 2631 (2019) and then reestablished by HB 4050 (2022) operating at the Coffee Creek Correctional Facility. The Criminal Justice Commission will administer payments for this program, which is operated by the Oregon Justice Resource Center.

Oregon Department of Emergency Management

The Subcommittee approved the necessary funding for the establishment of the Department of Emergency Management, effective July 1, 2022, outlined in HB 2927 (2021). The new Department will be structured with five major programs, including: Administration, the 9-1-1 Emergency Program, Preparedness and Response, Mitigation and Recovery, and Bond Debt Service.

- Administration program includes \$7,896,756 General Fund and \$484,877 Other Funds and 38 positions (18.83 FTE).
- 9-1-1 program is 100% Other Funds totaling \$68,337,111 and 10 positions (5.36 FTE).
- Preparedness and Response includes several federal grant programs like the Emergency Management Performance Grants, Homeland Security Grants, Regional Catastrophic Preparedness Grants, Geohazards Grants, and the SPIRE Grant program, which is funded by bond funding; \$757,611 General Fund, \$5,673,745 Other Funds, \$37,092,457 Federal Funds and 22 positions (10.82 FTE) make up this program.
- Mitigation and Recovery includes the federal Fire Assistance Grants, Flood Mitigation Assistance Grants, Pre-Disaster Grants, Hazard Mitigation Grants, and this program is also where Public Assistance and Individual Assistance funding would flow through for FEMA disaster-related payments. The program includes \$665,143,048 Federal Funds and 22 positions (11.00 FTE).
- Bond Debt Service consists of \$1,576,705 General Fund related to bonds issued for the SPIRE grant program.

Finally, \$20 million of one-time Other Funds expenditure limitation was provided for the Department to expend monies deposited into the Local Disaster Assistance Loan and Grant Account to be used as match for FEMA Hazard Mitigation Program grants. This will allow the Department to expend the funds beyond June 30, 2023 and maximize the available federal funding from FEMA. The Other Funds expenditure limitation will go in the Mitigation and Recovery program and the Department will likely need to request additional limitation as part of its 2023-25 budget development to expend any unspent funds.

Department of Justice

The Subcommittee approved the following Crime Victim and Survivor Services budget adjustments:

- \$15 million in Other Funds expenditure limitation, on a one-time basis, for community-based violence prevention grants. The revenue source is the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund monies received by the Oregon Department of Administrative Services and transferred to the Department.
- \$11.25 million General Fund, on a one-time basis, for a potential revenue shortfall in the federal Victims of Crime Act grant (VOCA).
- \$10 million General Fund, on a one-time basis, for deposit into the Oregon Domestic and Sexual Violence Services Fund and an increase of \$10 million of Other Funds expenditure limitation for expenditure from the fund, for state-funded grants to domestic and sexual violence service providers throughout the state, including federally recognized tribal governments.
- \$2.8 million General Fund, on a one-time basis, for distribution to Court Appointed Special Advocates.

- \$2 million in the Other Funds expenditure limitation, on a one-time basis, for the Crime Victims and Survivor Services Division, as a special payment for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing. The revenue source is the Housing and Community Services Department (HCSD) American Rescue Plan Act (ARPA) funding for the agency's Emergency Rental Assistance Program. The \$2 million is to be deposited into the Oregon Domestic and Sexual Violence Services Fund.

For the Legal Tools Replacement information technology project, the Subcommittee approved \$4.6 million in supplemental General Fund, on a one-time basis, and authorized the establishment of 13 limited duration positions (7.29 FTE) and \$5.1 million Other Funds expenditure limitation. The revenue source of the Other Funds is Article XI-Q general obligation bond (SB 5701) that will be issued in the spring of 2023 and fund a portion of project activities for the 2023-25 biennium. The Other Funds amount includes \$105,000 associated with the cost of the bond issuance. Debt service, which will begin in the 2023-25 biennium, is to come from legal billings to state agencies.

To address workload needs driven by state agencies, the Subcommittee approved a supplemental increase of \$2.3 million in the Other Funds expenditure limitation and authorized the establishment of nine permanent full-time positions (4.74 FTE) for the General Counsel Division to address workloads in the Natural Resources, Government Services, and the Tax and Finance Sections. The revenue to support this request is to come from billings to state agencies.

The budget approved by the Subcommittee includes a decrease of \$940,753 in the Other Funds expenditure limitation, an increase of \$1.2 million General Fund, and authorized the establishment of one permanent full-time position (0.58 FTE) for the Criminal Justice Division due to Department's withdrawal from the federal government's High Intensity Drug Trafficking Area (HIDTA) program beginning May 1, 2022. Five existing permanent full-time positions will be fund shifted from Other to General Fund then redeployed the positions into the Analytical and Criminal and Investigative Support Section. The newly authorized position will manage the Investigative Service Center, the Oregon Watch Center, the Titan Fusion Center, and the Oregon Critical Infrastructure Program.

The Subcommittee approved a decrease of \$213,517 General Fund, a decrease of \$37,146 in Other Funds expenditure limitation, and a decrease of \$486,565 in Federal Funds expenditure limitation and the abolishment of 12 permanent full-time positions (12.00 FTE) for the Division of Child Support to fund the procurement of a child support receipting and payment collection service for physically deposited payments.

The Subcommittee requested that the Department of Administrative Services (DAS) unschedule \$300,000 General Fund and \$389,630 Federal Funds for the Division of Child Support that was funded by the Legislature in 2021 (Policy Package #482) to fund the movement of the Child Enforcement Automated System (CSEAS) from a private data center to the DAS State Data Center. The funding may be rescheduled after the division presents a data migration plan to the Emergency Board as part of a request for the release of special purpose appropriation.

Related to family treatment courts, the Subcommittee approved a \$384,668 Other Funds expenditure limitation and authorized the establishment of two permanent full-time positions (1.00 FTE). One position (0.50 FTE) will serve on a statewide family treatment court governance committee and one position will support the Department of Human Services (DHS) in a new family treatment court in Clatsop County (0.25 FTE) and an existing family treatment court in Columbia County (0.25 FTE). Legal billings to DHS will pay program costs.

The Subcommittee approved \$314,528 General Fund and authorized the establishment of one permanent full-time Operation and Policy Analysts 4 (0.58 FTE) for the Commission on Statewide Law Enforcement Standards of Conduct and Discipline (HB 2930 (2021)). The position is to service as the executive director the commission under the Criminal Justice Division.

The following technical budgetary adjustments were also included in the agency's budget adjustments:

- Transfer \$447,784 Other Funds expenditure limitation and one permanent full-time positions (0.88 FTE) for the Fair Housing Enforcement initiative from the General Counsel Division to the Civil Enforcement Division.
- Reduce \$212,656 General Fund for the Defense of Criminal Convictions to reconcile the budget with the Department's 2021-23 close-of-session forecasted caseload.

Oregon Military Department

For the Oregon Military Department (OMD), the Subcommittee approved a technical adjustment of \$269,505 General Fund to shift information technology costs between programs, from the Office of Emergency Management (OEM) to administration. These costs have been budgeted within OEM but need to stay with the Department when OEM becomes an independent agency on July 1, 2022. Additionally, a fund split adjustment was approved for some accounting positions within the Department. Previously these positions had been supported 100% by federal funds but will be split 53% General Fund and 47% Other Funds.

The Subcommittee also approved the repurposing of \$2.7 million of one-time General Fund from SB 5535 (2021) that was received as the anticipated state's share of FEMA-reimbursable cost for urban search and rescue teams deployed during the Labor Day wildfires in 2020. The state share funding is no longer needed as those fires were declared a major disaster, allowing for 100% FEMA reimbursement. The Department will now utilize those funds to complete a 2020 Wildfire After-Action Report, update the State Disaster Recovery Plan, enhance Diversity, Equity, and Inclusion efforts, and acquire a grants management software system. This grant management system will be funded with \$500,000 of the one-time General Fund and \$545,000 of available federal funds, for a total estimated cost of \$1,045,000. OMD estimates the ongoing licensing and maintenance costs to be \$140,000 per year which can be financed within existing resources.

An additional approved use of the one-time General Fund is for potential costs associated with moving the Office of Emergency Management -- to become the Oregon Department of Emergency Management (ODEM) on July 1, 2022 -- to a new location outside of the Anderson Readiness Center where space is insufficient. The new location being considered was previously leased by the Department of Transportation and includes space across two floors for staff offices and the state's Emergency Coordination Center, as well as secure parking onsite. The Department is working with Department of Administrative Services Enterprise Asset Management on the potential transition. If the site is approved, costs are

expected to be \$1,888,600, including renovations, to be completed prior to the end of the biennium. Rental costs for the new facility are anticipated to be \$2.7 million a biennium, which is about \$351,000 more than OEM's current space. ODEM will need to request additional funding as part of its 2023-25 budget development.

Finally, the Subcommittee approved the necessary funding adjustments for the establishment of the Department of Emergency Management. This includes reductions of \$8,654,366 General Fund, \$1,576,705 General Fund debt service, \$74,495,733 Other Funds, \$702,235,504 Federal Funds, and transfer of 92 positions totaling 46.01 FTE. An additional reduction of \$20 million General Fund was approved from one-time funds provided in HB 5006 (2021) as matching funds for FEMA's Hazard Mitigation Program. The funds are eliminated from OMD's budget and then placed for deposit into the Local Disaster Assistance Loan and Grant Account to be used for the same purpose. By placing the funds for deposit, the Oregon Department of Emergency Management will be able to carry forward any unspent funds beyond the 2021-23 biennium, since most project costs will extend beyond June 30, 2023. Funds in the Local Disaster Loan and Grant Account are transferred to ODEM on July 1, 2022.

State Board of Parole and Post-Prison Supervision

The Subcommittee approved three budget adjustments for the Board to address needs around technology and workload. An increase of \$74,000 General Fund will help the agency find a vendor solution for an electronic records management system and support the cost of moving paper records from between offices; the old storage area is no longer available due to a building closure. The establishment of one full-time permanent Information Systems Specialist 7 (0.50 FTE) at a cost of \$115,971 General Fund was also authorized effective July 2, 2022. Finally, \$537,464 General Fund and two limited duration positions (1.00 FTE) were added to the budget to help cover hearings workload due an increase in juvenile sentence commutations.

Department of State Police

The Subcommittee approved \$2.6 million General Fund, on a one-time basis, for the Firearms Instant Check System unit within the Department of State Police. These funds are to support 17 limited duration positions that were approved in the 2021 regular session through HB 5028. These positions, totaling 14.96 FTE, were included in the agency's 2021-23 budget to address a backlog of firearm background checks, and were originally intended to be funded with available fund balances from fee revenues within the Criminal Justice Information Services Division.

Additionally, the establishment of a permanent full-time Operations and Policy Analyst 4 position (0.25 FTE) totaling \$112,291 General Fund was approved by the Subcommittee. This nonsworn position will act as the Department's tribal liaison to serve as the point of contact for all tribal governments and indigenous persons within the state. Of the General Fund provided, \$35,000 is a one-time cost for a dedicated vehicle.

Also approved is the repurposing of \$50,000 General Fund originally provided in HB 2928 (2021). That measure provided \$150,000 of one-time funding for the purchase of three public announcement systems for crowd control, however, the Department had \$50,000 remaining after the purchase and will use the funds to obtain respirator masks for the Mobile Response Team.

The Subcommittee approved a one-time Federal Funds expenditure limitation increase of \$3,039,868 for the Department to make purchases under the equitable sharing program through the U.S. Department of Justice. The Department intends to use the available funding to purchase five Mobile Command Post vehicles, three Explosive Unit Response trucks, and to upgrade three of its current Hazardous Duty Robots.

The Subcommittee also approved the following General Fund appropriations related to the Office of the State Fire Marshal:

- \$11,323,221 for one-time 2021 fire costs. This initial cost estimate is from the response to nine Governor-declared conflagrations across Oregon in 2021. Of the nine fires, two are eligible for federal reimbursement from FEMA (\$3.4 million estimated state share) while the other seven are all state responsibility (\$7.9 million).
- \$1,149,500 for the purchase of wildland firefighting equipment (one-time) for the Estacada Rural Fire Protection District.
- \$1,807,561 from the special purpose appropriation to the Emergency Board established in HB 2927 (2021) for the preparation of establishing the Office of the State Fire Marshal as an independent state agency. This appropriation will support 19 positions (5.50 FTE) within the new agency in place for the July 1, 2023 effective date.

Department of Public Safety Standards and Training

The Subcommittee approved an increase of \$232,042 in Federal Funds expenditure limitation for the Assistance to Firefighters Grant Program. A budget note related to police officer training was also approved:

BUDGET NOTE: The Department of Public Safety Standards and Training is directed to return to the appropriate interim committees on public safety by December 1, 2022, with a proposal for the delivery of training for police officers concerning the investigation and reporting of cases involving missing or murdered indigenous persons. The proposal should include the method and cost of delivery and the anticipated number of additional training hours that would be required.

Oregon Youth Authority

The Subcommittee approved budget adjustments to support the transfer of two vacant permanent full-time positions between programs, along with associated reclassification, funding, or step changes, to enhance the agency's Diversity, Equity, and Inclusion Office. The two positions, one from facilities programs and one from community programs, are moved to program support to serve as a DEI Strategic Coordinator and a DEI Engagement Specialist. This adjustment has a net zero impact on the overall agency budget.

Additionally, the Subcommittee approved a joint request from the Oregon Department of Human Services and the Oregon Youth Authority for a one-time repurposing of \$7.7 million in General Fund savings (\$12.9 million total funds) resulting from lower than budgeted utilization in the Behavior Rehabilitation Services (BRS) program to support systems of care for children and families. This repurposing of funds includes \$3 million General Fund (\$1,744,916 from OYA) for supplemental payments to BRS providers and other contracted community-based providers experiencing COVID outbreaks and quarantines, effective November 1, 2021 through June 30, 2023; and, \$4.7 million General Fund (\$2,301,350 from OYA) on a one-time basis to reserve bed capacity, effective November 1, 2021 through June 30, 2023. Some available federal funding will also be utilized as part of the \$12.9 million total funds, including \$887,513 from OYA, to support reserving bed capacity.

Finally, HB 5202 establishes a new Other Funds Debt Service appropriation to help correct a legal reference error in HB 5006 (2021).

TRANSPORTATION

Department of Aviation

The Subcommittee approved an increase of \$633,162 Federal Funds expenditure limitation from increases in Coronavirus Response and Relief Supplemental Appropriations Act (CCRRSAA) and American Rescue Plan Act (ARPA) federal grant funds for COVID-19 related costs. Other Funds expenditure limitation of \$1,145,989 and three positions (2.01 FTE) was approved to restore capacity in the Operations and Pavement Maintenance divisions back to pre-pandemic levels. The additional funding comes from a favorable revenue forecast on the aviation fuels tax.

Three aviation projects supported by General Fund that are part of the Rural Infrastructure package were also approved by the Subcommittee:

- \$2,598,406 for runway and electrical rehabilitation at the Cape Blanco State Airport
- \$540,388 for distribution to the City of Salem for the Salem Municipal Airport upgrade
- \$750,000 for distribution to Josephine County for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport

Department of Transportation

The Subcommittee approved an additional \$25 million General Fund for 2021-23 biennial expenses associated with Oregon Department of Transportation (ODOT) debris removal expenses associated with the 2020 wildfire season, augmenting \$14.4 million appropriated in the 2021-23 legislatively adopted budget. This funding supports work that is not eligible to be paid from State Highway Fund costs, including private property debris removal, and FEMA match requirements. Expenditures for cleanup activities have not followed originally anticipated schedules; instead of most payments being made in 2019-2021 as originally anticipated, only \$38.4 million of a total appropriation of \$93.75 million was expended in that biennium.

Also approved was an additional \$3,349,960 General Fund -- and a corresponding decrease in funding from ARPA funds transferred to ODOT from the Department of Administrative Services -- for rehabilitation of the Lake County Railroad, as state funding will be used as non-federal match for a Federal Railroad Administration grant.

General Fund in the amount of \$7,000,000 was added for deposit into a subaccount of the Oregon Transportation Investment Fund, to fund projects that reduce collisions between wildlife and vehicles. The funds will be distributed for a range of wildlife corridor project needs, including but not limited to project feasibility studies, planning, construction, retrofit and maintenance of wildlife road crossing infrastructure, roadkill tracking and studies, animal detection systems, signage, direction fencing, wildlife jump outs, and matching funds requirements for projects. The Department is to consult with the State Department of Fish and Wildlife and may partner with or make distributions to Tribal governments, counties, cities, or other public or private entities for projects. Distributions are to be prioritized for those projects that fill funding gaps for wildlife road crossings and habitat connectivity that are not otherwise budgeted for or required under other federal or state obligations. A corresponding Other Funds expenditure limitation for this purpose was also approved.

A \$1.5 million non-recurring General Fund appropriation to ODOT was approved for the purpose of remediating damage sustained to North Fork Road in Marion County during the 2020 wildfires. Funding is intended to help replace guard rails, replace signs and gates, ease access limitations; and pay for costs associated with replacing the Elkhorn single lane wood and steel bridge.

An increase in Other Funds expenditure limitation in the amount of \$3,636,767 was approved to provide dedicated resources for the Interstate Bridge replacement project. Per a Memorandum of Intent between ODOT and the Washington State Department of Transportation (WSDOT) and legislative engagement guiding the work of both entities, project costs and staffing are being shared between the two states. The funds support 12 permanent positions (9.42 FTE), attributable to ODOT. These positions are being funded from \$45 million in Federal Highway Administration formula allocations (budgeted as Other Funds) that ODOT has committed to the project. Between 2019 and late 2021, ODOT had been leveraging earlier applicable work from the Columbia River Crossing effort dating from 2005-2013, and staffing the initial phases of the project with existing resources; dedicated resources and attention are now required to begin construction by 2025, per the current project schedule. The following positions are created as permanent, due to the project spanning multiple biennia:

- A dedicated program administrator, responsible for developing and building a project that attains the bi-state design and construction objectives;
- An assistant program administrator, to oversee joint project elements and coordination between Oregon and Washington, to achieve the design elements, construction, and procurement activities necessary to get to completion, pursuant to policy objectives of state policy makers;
- A deputy environmental manager position to navigate compliance with federal, state, and local environmental laws;
- A contracts manager to oversee the development and negotiation of agreements with agencies, vendors, and consultants;
- An executive support specialist to support meetings, summaries, reporting requirements, and serve as a point of contact for customers;
- A community and government relations manager to facilitate outreach, coordinate feedback, and notify staff and policy makers of state and local issues;
- A deputy design manager focused on roadway and interchange engineering;
- A cultural resource coordinator to facilitate cooperation with state historic preservation offices and Native American nations;
- A lead traffic engineer; A finance manager responsible for financial modeling, coordination, and planning;
- A tolling manager, to develop and oversee a tolling plan that aligns with Oregon and Washington policy; and
- A real estate services manager to prepare and manage rights of way negotiation, acquisition, and relocation.

An increase in Other Funds expenditure limitation in the amount of \$5,248,462 was approved for Driver and Motor Vehicle Services, to extend 46 limited duration Transportation Services Representative 1 positions (34.50 FTE) that were due to expire in February 2022. The extension will meet existing and anticipated customer service demands for DMV transactions, including Real ID credentials. The positions are supported by DMV fee revenue, sufficient to support the request. The Department projects an estimated 814,000 Real ID transactions between January 2022 and June 30, 2022.

Other Funds expenditure limitation was approved to accommodate the expenditure of American Rescue Plan Act funds transferred from the Department of Administrative Services. ODOT will provide grants on a one-time basis to the following entities for the following projects:

- \$3,000,000 to Marion County Public Works Department for Safety Corridor improvements;
- \$2,960,000 to the City of Canby for the extension of Walnut Street;
- \$9,400,000 to Crook County for extension of Combs Flat Road; and
- \$500,000 to the City of Dufur for sidewalk renovation.

PRELIMINARY

Legislative Fiscal Office

Oregon State Capitol
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Salem, OR 97301
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Joint Committee on Ways and Means

Sen. Elizabeth Steiner Hayward, Senate Co-Chair
Rep. Tawna Sanchez, House Co-Chair

Sen. Fred Girod, Senate Co-Vice Chair
Rep. David Gomberg, House Co-Vice Chair
Rep. Greg Smith, House Co-Vice Chair

Amanda Beitel, Legislative Fiscal Officer
Laurie Byerly, Deputy Legislative Fiscal Officer (Budget)
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

To: Capital Construction Subcommittee

From: John Borden, Legislative Fiscal Office

Date: February 28, 2022

Subject: HB 5202 –Budget Reconciliation
Work Session Recommendations

HB 5202 relates to state financial administration and is the Emergency Board and budget reconciliation measure for the 2022 session. The omnibus measure makes changes to the 2021-23 legislatively adopted budget and implements 2022 budgetary decisions. The measure has an emergency clause and is effective on passage.

The measure appropriates General Fund to the Emergency Board for six special purpose appropriations and adjusts 12 previously approved special purpose appropriations. An Emergency Board Balances summary is available on the Oregon Legislative Information System (OLIS).

The measure provides funding for housing supply, homelessness prevention and response, worker relief, childcare, summer learning, behavioral health, enhancements to home and community-based services, community violence prevention, crime victim assistance, public defense, disaster recovery and resiliency, wildfire and wildfire recovery, drought and climate resiliency, water and wastewater related infrastructure projects, rural infrastructure, economic and community development projects, broadband, public universities, community colleges, county courthouse construction, information technology projects, the budgetary impact of select policy measures, and other special governmental payments to local governments and non-state entities.

The measure also provides funding for the Oregon Department of Emergency Management and the Department of Early Learning and Care as well as other budgetary adjustments for existing agencies, including the rebalancing of agency budgets and caseload adjustments, among other adjustments.

The measure provides expenditure limitation and General Fund adjustments related to the state's receipt of federal funding under the American Rescue Plan Act and makes reconciling adjustments to Coronavirus Relief Fund monies received by the state.

The measure includes adjustments for debt service on bonds previously approved by the Legislature, 2019-21 unexpended General Fund carryforward adjustments for the Judicial and Legislative branches of government, state employee compensation plan changes, and other technical adjustments for state agencies. The measure modifies select Oregon Law citations related to the 2021-23 legislatively adopted budget.

A section-by-section index of the measure is available on OLIS. Overall, the measure includes \$1.4 billion General Fund, \$82.1 million Lottery Funds, \$2.1 billion Other Funds, and \$2.2 billion Federal Funds for \$5.8 billion total funds.

Budget Notes

The budget report for HB 5202, which will be prepared for the Joint Committee on Ways and Means, includes nine budget notes. A summary of the budget notes is available on OLIS. LFO recommends adoption of the budget notes en bloc.

Recommended Changes

LFO recommends adoption of the -1 amendment, which replaces the measure, and is necessary to implement the 2022 budget decisions. The amendment is available on OLIS.

Final Subcommittee Action

LFO recommends that HB 5202, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

Carriers

Full Committee: _____

House Floor: _____

Senate Floor: _____

SUBCOMMITTEE RECOMMENDATION**HB 5202
Budget Reconciliation**

To:	Ways and Means Full Committee
From:	Capital Construction Subcommittee
Carrier:	Representative Sanchez

HB 5202 relates to state financial administration and is the budget reconciliation measure for the 2022 session. The measure makes changes to the 2021-23 legislatively adopted budget and implements 2022 budgetary decisions. The measure has an emergency clause and is effective on passage.

The measure provides funding for housing supply, homelessness prevention and response, worker relief, childcare, summer learning, behavioral health, enhancements to home and community-based services, community violence prevention, crime victim assistance, public defense, disaster recovery and resiliency, wildfire and wildfire recovery, drought and climate resiliency, water and wastewater related infrastructure projects, rural infrastructure, economic and community development projects, broadband, public universities, community colleges, county courthouse construction, information technology projects, the budgetary impact of select policy measures, and other special governmental payments to local governments and non-state entities.

The measure appropriates General Fund to the Emergency Board for six special purpose appropriations and adjusts 12 previously approved special purpose appropriations.

The measure also provides funding for the Oregon Department of Emergency Management and the Department of Early Learning and Care as well as makes budgetary adjustments for existing agencies, including the rebalancing of agency budgets and caseload adjustments, among other adjustments.

The measure provides expenditure limitation and General Fund adjustments related to the state's receipt of federal funding under the American Rescue Plan Act and makes reconciling adjustments to Coronavirus Relief Fund monies received by the state.

The measure includes adjustments for debt service on bonds previously approved by the Legislature, 2019-21 unexpended General Fund carryforward adjustments for the Judicial and Legislative branches of government, state employee compensation plan changes, and other technical adjustments for state agencies. The measure modifies select Oregon Law citations related to the 2021-23 legislatively adopted budget.

Overall, the measure includes \$1.4 billion General Fund, \$82.1 million Lottery Funds, \$2.1 billion Other Funds, and \$2.2 billion Federal Funds for \$5.8 billion total funds.

The budget report for HB 5202 includes nine budget notes.

The Capital Construction Subcommittee recommends HB 5202 be amended by the –1 amendment and be reported out do pass, as amended.

Enrolled House Bill 5202

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending sections 196 and 299, chapter 669, Oregon Laws 2021; and declaring an emergency.

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

SECTION 1. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for crime victim and survivor services, is increased by \$2,000,000 for distribution to nonprofit entities to assist survivors of domestic and sexual violence and human trafficking in maintaining or acquiring housing.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, is increased by \$275,752 for an Elder Justice Innovation grant.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$1,681,331 for housing counseling services.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$1,668,814 to support the implementation of a comprehensive educator professional learning system.

SECTION 5. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or re-

ceived by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for the Educator Advancement Council, is increased by \$3,488,205 for increases to Regional Educator Network Capacity grants.

SECTION 6. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$1,416,158, for procurement staff.

SECTION 7. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$3,000,000 to temporarily increase behavioral health residential treatment provider rates.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$9,000,000 to temporarily increase behavioral health residential treatment provider rates.

SECTION 9. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$2,400,746 to expand the duration of Medicaid postpartum coverage to 12 months.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$6,390,858 to expand the duration of Medicaid postpartum coverage to 12 months.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for vocational rehabilitation services, is increased by \$3,600,000 to increase provider rates for employment services.

SECTION 12. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is increased by \$9,093,426 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$16,809,247 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 14. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$10,906,574 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$21,342,327 for compensation changes driven by collective bargaining for workers who are not state employees.

SECTION 16. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1b (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$20,000,000.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is increased by \$2,310,592 for legal services to state agencies.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Criminal Justice Division, is decreased by \$940,753 due to the withdrawal from the federal High Intensity Drug Trafficking Area program.

SECTION 19. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Criminal Justice Division, is increased by \$1,157,838 to increase statewide criminal analytical support.

SECTION 20. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Police, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$3,039,868 for expenditure of funds received through the equitable sharing program.

SECTION 21. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$11,323,221 for costs incurred during the 2021 fire season.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (1), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for facility programs, is decreased by \$188,357, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 23. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (2), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for community programs, is decreased by \$191,677, for the

transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 24. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (3), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, for program support, is increased by \$380,034, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 25. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for community programs, is decreased by \$13,293, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 430, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Youth Authority, for program support, is increased by \$13,293, for the transfer of positions between programs to establish new Diversity, Equity and Inclusion positions.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$2,432,008 for the reorganization of the office of the State Court Administrator.

SECTION 28. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$380,436 to implement the provisions of chapter 400, Oregon Laws 2021.

SECTION 29. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (3), chapter 444, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Appellate Division, is increased by \$259,969 for the Juvenile Appellate Section.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for infrastructure, is increased by \$1,500,000, for the expenditure of moneys transferred by the Public Utilities Commission to the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), for the planning and development of broadband infrastructure.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 426, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 3, chapter 426, Oregon Laws 2021, collected or received by the Employment Department, is increased by \$5,172,629 for services to adult and dislocated workers.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$39,769,368 for the Homeowner Assistance program.

SECTION 33. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 640, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for administrative expenses, is increased by \$504,000.

SECTION 34. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 504, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Board of Medical Imaging, is increased by \$202,000, to address increasing investigatory workload, increased board stipends and other miscellaneous costs.

SECTION 35. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 311, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Real Estate Agency, is increased by \$151,083, for the eLicense information technology replacement project.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 348, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Board of Tax Practitioners, is increased by \$72,100, for operating expenses.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, for fire protection, is increased by \$46,298,469 for costs associated with the 2021 fire season.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the United States Forest Service for fire protection and for research projects, but excluding lottery funds and federal funds not described in section 2, chapter 605, Oregon Laws 2021, collected or received by the State Forestry Department, for fire protection, is increased by \$78,218,491 for the processing of payments of costs from the 2021 fire season.

SECTION 39. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 605, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the State Forestry Department for fire protection expenses, is decreased by \$6,146,267.

SECTION 40. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for operations, is increased by \$766,259.

SECTION 41. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Aviation, for pavement maintenance, is increased by \$379,730.

SECTION 42. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Transportation by section 1 (2), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, for expenses related to debris removal associated with the 2020 wildfire season, is increased by \$25,000,000.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 442, Oregon Laws 2021, collected or received by the Department of Transportation, for the bridge program, is increased by \$3,636,767 for the Interstate Bridge Replacement program.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (9), chapter 442, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 2, chapter 442, Oregon Laws 2021, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$5,248,462.

SECTION 45. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Chief Human Resources Office, is increased by \$1,669,855 to address the increased costs of statewide training expenses and to support newly independent state agencies.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Enterprise Goods and Services Division, is increased by \$2,127,233 to address staffing needs associated with the out-of-state workforce, the modernization of the electronic procurement system and the establishment of newly independent state agencies.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is increased by \$4,558,640 for the Oregon Centralized Voter Registration system replacement project.

SECTION 48. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Administrative Services Division, is increased by \$964,248, for server room upgrades and position actions.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal

funds, collected or received by the Secretary of State, for the Corporation Division, is increased by \$694,248, to accommodate increased bank card transaction and service fees.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 14, chapter 603, Oregon Laws 2021, from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education, for operations, is increased by \$376,967 for expenditures from the Vision Health Account.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for all other grants, is increased by \$1,123,033 for expenditures from the Vision Health Account.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for all other grants, is decreased by \$1,503,000 to fulfill the obligations for the American Indian/Alaska Native Student Success Plan.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for operations, is increased by \$1,503,000 to fulfill the obligations for the American Indian/Alaska Native Student Success Plan.

SECTION 54. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 12 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for statewide equity initiatives, is decreased by \$643,464 to fulfill the obligations for the African American/Black Student Success Plan and Safe and Inclusive Schools Program.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 13, chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from the Statewide Education Initiatives Account established under ORS 327.250, for operations, is increased by \$643,464 to fulfill the obligations for the African American/Black Student Success Plan and Safe and Inclusive Schools Program.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$3,812,707 for the Oregon Teacher Scholars Program.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$1,000,000 for Educator Equity Plan Grants.

SECTION 58. Notwithstanding any other law limiting expenditures, the amount of \$750,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 469, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 469, Oregon Laws 2021, collected or received by the Long Term Care Ombudsman, is increased by \$258,160 for expenditure of a one-time federal funds transfer from the Department of Human Services to respond to the COVID-19 pandemic.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 469, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal Older Americans Act funds received from the Department of Human Services, but excluding lottery funds and federal funds not described in section 2, chapter 469, Oregon Laws 2021, collected or received by the Long Term Care Ombudsman, is increased by \$6,000 to allow the agency to use donations received in support of the Oregon Public Guardian and Conservator program.

SECTION 61. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$6,000,000 to shift costs for repair and maintenance projects.

SECTION 62. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is decreased by \$131,200 to shift costs for the library services unit.

SECTION 63. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for central administration and administrative services, is decreased by \$6,000,000 to shift costs for repair and maintenance projects.

SECTION 64. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for correctional services, is increased by \$131,200 to shift costs for the library services unit.

SECTION 65. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for central administration and administrative services, is decreased by \$100,000, to shift costs for the community partner outreach program.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 468, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for correctional services, is increased by \$100,000, to shift costs for the community partner outreach program.

SECTION 67. Notwithstanding any other law limiting expenditures, the amount of \$1,250,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Justice from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victims and survivor services, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the General Counsel Division, is decreased by \$447,784 for the Fair Housing Enforcement initiative.

SECTION 69. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$447,784 for the Fair Housing Enforcement initiative.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 10, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for the defense of criminal convictions, is decreased by \$212,656.

SECTION 71. Notwithstanding any other law limiting expenditures, the amount of \$52,430 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for debt service and related costs.

SECTION 72. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$269,505 to shift information technology costs between programs.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$269,505 to shift information technology costs between programs.

SECTION 74. Notwithstanding any other law limiting expenditures, the amount of \$1,137,980 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Youth Authority, for debt service.

SECTION 75. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Judicial Department, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 76. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 57, chapter 669, Oregon Laws 2021, for the biennium ending

June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the cost of issuing general obligation bonds for the Supreme Court building renovation, is decreased by \$250,000.

SECTION 77. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 557, Oregon Laws 2021, collected or received by the Judicial Department, for operations, is increased by \$250,000 for the cost of issuing general obligation bonds for the Supreme Court building renovation.

SECTION 78. Notwithstanding any other law limiting expenditures, the amount of \$274,570 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Judicial Department, for debt service.

SECTION 79. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for planning associated with the replacement of the Benton County Courthouse.

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (1), chapter 167, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$15,000.

SECTION 81. Notwithstanding any other law limiting expenditures, the expenditure limitation established by section 3 (5), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for infrastructure, is increased by \$283,034, for the payment of contractually obligated commitments related to the Columbia Corridor Drainage project.

SECTION 82. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$89,479 for a Confederated Tribes of the Warm Springs Reservation wastewater system improvement project.

SECTION 83. Notwithstanding any other law limiting expenditures, the amount of \$287,800 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for business, innovation, and trade, for the Rural Broadband Capacity Program.

SECTION 84. Notwithstanding any other law limiting expenditures, the amount of \$2,940,041 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Tide Gate Grant and Loan Fund established by section 21, chapter 10, Oregon Laws 2020 (second special session), for the provision of grants and loans and other related supporting or administrative functions as allowed by statute.

SECTION 85. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$46,644.

SECTION 86. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter 556, Oregon

Laws 2021, for the biennium ending June 30, 2023, for debt service for bond-related activities, is decreased by \$46,644.

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is decreased by \$244,807.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is increased by \$244,807.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of administrative expenses by the Bureau of Labor and Industries from the Wage Security Fund, is decreased by \$1,836,757.

SECTION 90. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Bureau of Labor and Industries, is increased by \$1,836,757.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the Mental Health Regulatory Agency by section 266, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for a demographic study of licensees and a diversity plan, is decreased by \$300,000.

SECTION 92. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Board of Licensed Professional Counselors and Therapists, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$150,000, for a demographic study of licensees and a diversity plan.

SECTION 93. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Board of Psychology, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$150,000, for a demographic study of licensees and a diversity plan.

SECTION 94. Notwithstanding any other provision of law, the General Fund appropriation made to the Columbia River Gorge Commission by section 1, chapter 432, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$25,000 for increases in costs for audit services, central services, wages and employee insurance benefits.

SECTION 95. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Fish and Wildlife from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Department of Fish and Wildlife, for deposit into the Oregon Conservation and Recreation Fund established by ORS 496.252, for outdoor recreation stimulus.

SECTION 96. Notwithstanding any other law limiting expenditures, the amount of \$1,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Marine Board from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Marine Board for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Department of Aviation, for operations, is increased by \$633,162, for COVID-19 related costs.

SECTION 98. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(b), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer - State Data Center, for pass-through expenditures, is decreased by \$15,198,354.

SECTION 99. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(c), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services Office, for the Office of the State Chief Information Officer - State Data Center, for equipment lifecycle replacement, is increased by \$15,198,354.

SECTION 100. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (15), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for special governmental payments, is decreased by \$6,394,311.

SECTION 101. Notwithstanding any other law limiting expenditures, the amount of \$6,394,311 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for special payments from proceeds of previously issued bonds.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts other than those described in section 3, chapter 308, Oregon Laws 2021, but excluding lottery funds and federal funds, collected or received by the State Library, is increased by \$183,025.

SECTION 103. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 308, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from moneys received from the assessment against state agencies described in ORS 357.203 and transferred to the Miscellaneous Receipts Account for the State Library, is decreased by \$183,025.

SECTION 104. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 140, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for the cost of issuing general obligation bonds and project costs for the Document Publishing and Management System, is increased by \$4,205,000.

SECTION 105. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,604,932, for the Office of the Attorney General and Administration, for the Legal Tools Replacement information technology project.

SECTION 106. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Office of the Attorney General and Administration, for the Legal Tools Replacement information technology project.

SECTION 107. Notwithstanding any other law limiting expenditures, the amount of \$105,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for debt service and related costs, for the cost of issuing bonds for the Legal Tools Replacement information technology project.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for administration, is increased by \$274,367 for fund split adjustments on positions.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Military Department, for administration, is increased by \$243,306 for fund split adjustments on positions.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for administration, is decreased by \$517,673, for fund split adjustments on positions.

SECTION 111. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$74,000 for electronic records management.

SECTION 112. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$115,971 for information technology support.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the State Board of Parole and Post-Prison Supervision by section 1, chapter 429, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$537,464 for an increase in release hearing workload.

SECTION 114. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is increased by \$1,149,500 for wildland firefighting equipment purchases.

SECTION 115. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021,

for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is decreased by \$50,000, for implementation of the provisions of chapter 540, Oregon Laws 2021.

SECTION 116. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and office of the State Fire Marshal, is increased by \$50,000 for the purchase of protective respirator masks.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 381, Oregon Laws 2021, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Public Safety Standards and Training, is increased by \$232,043 for the Assistance to Firefighters Grants Program.

SECTION 118. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$337,000 for grand jury recordation.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$113,700 for Oregon Tax Court caseload growth.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,912,320 for the pretrial release program under chapter 643, Oregon Laws 2021.

SECTION 121. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 60, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Clackamas County Courthouse is increased by \$95,399,999.

SECTION 122. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$12,806,640, for the Trial Criminal Division, for the procurement of trial-level legal services for unrepresented clients.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, for the Arts and Cultural Trust, is increased by \$1,680,000, for the provision of grants for artist resilience and county cultural coalitions.

SECTION 124. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for arts, is increased by \$803,500, for the administration and distribution of funding provided by the National Endowment for the Arts for the support of art programs.

SECTION 125. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon

Business Development Department, for business, innovation, and trade, is increased by \$641,475, for increased program staffing.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$52,500,000 to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, public housing undergoing significant recapitalization or publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

SECTION 127. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$30,000,000 for funding for loans to purchasers of land upon which affordable housing will be developed.

SECTION 128. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$5,000,000 for funding for loans to purchasers of naturally occurring affordable housing stock.

SECTION 129. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$5,000,000 for down payment assistance to borrowers who utilize mortgage lending programs offered by the Housing and Community Services Department.

SECTION 130. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$4,200,000 for loans related to the acquisition of manufactured home parks.

SECTION 131. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the

United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$2,800,000 for loans related to the decommissioning, disposal and replacement of manufactured housing units.

SECTION 132. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds other than those described in sections 2 and 6, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$221,389,595 for Emergency Rental Assistance program expenditures.

SECTION 133. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 640, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for capital improvements, is increased by \$210,000 for sewer line replacement.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Energy by section 110, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service for the Small Scale Local Energy Project Loan Program, is decreased by \$3,500,000.

SECTION 135. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,500,000, for deposit into the Small Scale Local Energy Project Administration and Bond Sinking Fund established by ORS 470.300, for the payment of debt service for the Small Scale Local Energy Project Loan Program.

SECTION 136. Notwithstanding any other law limiting expenditures, the amount of \$3,500,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Energy, for the payment of debt service for the Small Scale Local Energy Project Loan Program, from the Small Scale Local Energy Project Administration and Bond Sinking Fund established by ORS 470.300.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for agency management, is increased by \$484,553 for information technology costs related to the State Data Center.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 428, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the State Marine Board, for administration and education, is increased by \$50,000 for the Abandoned and Derelict Vessels program.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 23a, chapter 4, Oregon Laws 2021 (second special session), for the biennium ending June 30, 2023, for deposit into the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766, is decreased by \$435,994.

SECTION 140. In addition to and not in lieu of any other appropriation, there is appropriated to the Water Resources Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$435,994, for positions and other associated costs of administration of the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 141. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 665, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds received under cooperative agreements with or contracts from the Bureau of Reclamation of the United States Department of the Interior, the United States Army Corps of Engineers, the United States Geological Survey, the Bonneville Power Administration and the National Fish and Wildlife Foundation, but excluding lottery funds and federal funds not described in section 3, chapter 665, Oregon Laws 2021, collected or received by the Water Resources Department, for technical services, is decreased by \$435,994 for authorized expenditures of moneys deposited in the Water Well Abandonment, Repair and Replacement Fund established by ORS 537.766.

SECTION 142. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 680, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for operating expenses, activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$169,937, for monitoring and reporting conservation outcomes.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 151 (2), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for Lake County for rehabilitation of the Lake County Railroad, is decreased by \$3,349,960.

SECTION 144. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,349,960 for Lake County for rehabilitation of the Lake County Railroad.

SECTION 145. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Secretary of State, for the Archives Division, is increased by \$120,876 for preservation of legislative records.

SECTION 146. Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 505, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Elections Division, is increased by \$327,122 for position costs.

SECTION 147. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 35 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for the implementation of pretrial release under chapter 643, Oregon Laws 2021, is decreased by \$2,500,000.

SECTION 148. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,125,000, to be allocated to the Department of Justice, for the Division of Child Support, for the Child Enforcement Automated System.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is decreased by \$368,453.

SECTION 150. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$43,210,129.

SECTION 151. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$9,428,888.

SECTION 152. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$13,799,021.

SECTION 153. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$37,585.

SECTION 154. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$6,995,612.

SECTION 155. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$2,577,977.

SECTION 156. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for vocational rehabilitation services, is increased by \$17,246,186.

SECTION 157. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is decreased by \$5,125,710.

SECTION 158. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$1,489,529.

SECTION 159. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$13,492,484.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is decreased by \$5,445,274.

SECTION 161. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is decreased by \$3,503,255.

SECTION 162. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$1,967,891.

SECTION 163. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is decreased by \$54,943,191.

SECTION 164. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$62,104,539.

SECTION 165. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is decreased by \$117,223,088.

SECTION 166. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$13,902,861.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$3,246,354.

SECTION 168. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$61,112,446.

SECTION 169. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$10,961,922 for position costs.

SECTION 170. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$45,474 for position costs.

SECTION 171. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for child welfare programs, is increased by \$4,654,665 for position costs.

SECTION 172. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$4,438,678 for child welfare-related position costs.

SECTION 173. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$132,774 for child welfare-related position costs.

SECTION 174. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for central services, is increased by \$4,379,008 for child welfare-related position costs.

SECTION 175. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$785,512 for child welfare-related position costs.

SECTION 176. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$459,080 for child welfare-related position costs.

SECTION 177. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care and Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$44,040 for child welfare-related position costs.

SECTION 178. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$439,949 for child welfare-related position costs.

SECTION 179. Notwithstanding any other law limiting expenditures, the amount of \$4,432,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for aging and people with disabilities programs, for a one-time retention incentive payment for eligible nursing facility staff.

SECTION 180. Notwithstanding any other law limiting expenditures, the amount of \$3,347,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Human Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Human Services, for intellectual/developmental disabilities programs, for a one-time retention incentive payment for eligible group home staff.

SECTION 181. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities pro-

grams, is increased by \$1,525,311 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

SECTION 182. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$2,320,172 for a negotiated temporary COVID-19 incentive payment to eligible Stabilization and Crisis Unit staff.

SECTION 183. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$183,765,468 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 184. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$251,804,609 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 185. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$9,200,000 for contracts or programs to help meet staffing shortages.

SECTION 186. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 62, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for the project costs of, and cost of issuing general obligation bonds for, the Crook County Courthouse, is increased by \$4,445,000.

SECTION 187. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 63, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Judicial Department from the Oregon Courthouse Capital Construction and Improvement Fund for local matching funds for the Crook County Courthouse is increased by \$4,416,705.

SECTION 188. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Defense Services Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$743,588, for the Administrative Services Division, for the planning phase of a financial and case management information technology system.

SECTION 189. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 560, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Business Development Department, for business, innovation and trade, is increased by \$1,000,000, for economic development and recovery activities.

SECTION 190. Notwithstanding any other law limiting expenditures, the amount of \$90,660 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Land Conservation and Development Commission from the City Economic Development Pilot Program Fund established by ORS 197A.413.

SECTION 191. Notwithstanding any other law limiting expenditures, the amount of \$250,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Parks and Recreation Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the State Parks and Recreation Department, for grants authorized under section 74, chapter 669, Oregon Laws 2021.

SECTION 192. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 441, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Business Division, is increased by \$326,344 for the administration and enforcement of ORS 475A.658 to 475A.714.

SECTION 193. In addition to and not in lieu of any other appropriation, there is appropriated to the Public Employees Retirement System, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$17,250,000, to be deposited in the Employer Incentive Fund established under section 1, chapter 105, Oregon Laws 2018.

SECTION 194. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 145, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, by the Public Employees Retirement System from the Employer Incentive Fund, is increased by \$17,249,999, for state matching funds.

SECTION 195. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 145, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Public Employees Retirement System for the Employer Incentive Fund, is increased by \$2,669,467, for state matching funds.

SECTION 196. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of Human Services for positions to reduce the number of double-fill positions associated with the child welfare program, is decreased by \$15,859,656.

SECTION 197. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$1,416,269 for administration of a statewide coordinated crisis system.

SECTION 198. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$354,921 for administration of a statewide coordinated crisis system.

SECTION 199. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$20,285 for administration of a statewide coordinated crisis system.

SECTION 200. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$42,574 for administration of a statewide coordinated crisis system.

SECTION 201. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$160,641 for administration of a statewide coordinated crisis system.

SECTION 202. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$173,704 for administration of a statewide coordinated crisis system.

SECTION 203. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$30,263,630 for the expenditure of enhanced federal funds for home and community-based services.

SECTION 204. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$5,400,000 for expanding citizenship waived medical services.

SECTION 205. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$8,800,000 for expanding citizenship waived medical services.

SECTION 206. Notwithstanding any other law limiting expenditures, the amount of \$12,400,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Health Authority from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Health Authority, for COVID-19 pandemic response activities and behavioral health workforce incentives.

SECTION 207. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$397,478 for health equity program and data support.

SECTION 208. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and

enterprise-wide costs, is increased by \$3,417,283 for human resources program capacity and the transfer of funds between programs for health equity data support.

SECTION 209. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$348,439 for human resources program capacity.

SECTION 210. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$615,537 for health equity program and data support and injury and violence prevention program capacity.

SECTION 211. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$283,586 for human resources program capacity and the transfer of funds between programs for health equity data support.

SECTION 212. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (4), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, corporate activity tax funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 5 and 14, chapter 603, Oregon Laws 2021, for all other grants, is increased by \$26,058,151 for the High School Success and College and Career Readiness Program.

SECTION 213. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 19, chapter 518, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Early Childhood Suspension and Expulsion Prevention Program, is decreased by \$5,800,000.

SECTION 214. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$2,023,083 for the Early Childhood Suspension and Expulsion Prevention Program.

SECTION 215. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$3,776,917 for the Early Childhood Suspension and Expulsion Prevention Program.

SECTION 216. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$314,528, for the Criminal Justice Division, to implement chapter 541, Oregon Laws 2021.

SECTION 217. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 5, chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$51,710 for the Council on Court Procedures.

SECTION 218. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (5), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$10,249.

SECTION 219. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$61,959 for general operational expenses.

SECTION 220. Notwithstanding any other law limiting expenditures, the amount of \$398,139 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the Chief Human Resources Office to expand Workday functionality.

SECTION 221. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$4,000,000 for Enterprise Asset Management to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

SECTION 222. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for Enterprise Asset Management, is increased by \$3,400,000 to purchase vehicles for agency use and to cover increased fuel and maintenance costs.

SECTION 223. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$3,345,000 for Enterprise Information Services to support Microsoft 365 maintenance and operations.

SECTION 224. Notwithstanding any other law limiting expenditures, the amount of \$26,323,860 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services for Enterprise Information Services to support broadband investments and cybersecurity modernization.

SECTION 225. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$11,250,000, for crime victim and survivor services, for supplemental funding of the federal Victims of Crime Act grants.

SECTION 226. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for crime victim and survivor services, for deposit into the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

SECTION 227. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for crime victim and survivor services, is increased by \$10,000,000, for the Oregon Domestic and Sexual Violence Services Fund established under ORS 147.453.

SECTION 228. Notwithstanding any other law limiting expenditures, the amount of \$15,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for

payment of expenses by the Department of Justice, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Justice, for crime victim and survivor services, for community violence prevention grants.

SECTION 229. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for emergency management, is decreased by \$8,654,366, for the establishment of the Oregon Department of Emergency Management.

SECTION 230. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$1,576,705, for the establishment of the Oregon Department of Emergency Management.

SECTION 231. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$74,495,733, for the establishment of the Oregon Department of Emergency Management.

SECTION 232. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 662, Oregon Laws 2021, collected or received by the Oregon Military Department, for emergency management, is decreased by \$702,235,504, for the establishment of the Oregon Department of Emergency Management.

SECTION 233. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,896,756, for administration.

SECTION 234. Notwithstanding any other law limiting expenditures, the amount of \$484,877 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for administration.

SECTION 235. Notwithstanding any other law limiting expenditures, the amount of \$68,337,111 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for the 9-1-1 emergency program.

SECTION 236. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$757,611, for preparedness and response.

SECTION 237. Notwithstanding any other law limiting expenditures, the amount of \$5,673,745 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for preparedness and response.

SECTION 238. Notwithstanding any other law limiting expenditures, the amount of \$37,092,457 is established for the biennium ending June 30, 2023, as the maximum limit for

payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for preparedness and response.

NOTE: Section 239 was deleted. Subsequent sections were not renumbered.

SECTION 240. Notwithstanding any other law limiting expenditures, the amount of \$665,143,048 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, other than those described in section 237 of this 2022 Act, collected or received by the Oregon Department of Emergency Management, for mitigation and recovery.

SECTION 241. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,576,705, for debt service.

SECTION 242. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 159, chapter 539, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of State Police for preparing the office of the State Fire Marshal as a separate state agency, is decreased by \$1,807,561.

SECTION 243. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for patrol services, criminal investigations, gaming enforcement and the office of the State Fire Marshal, is increased by \$1,807,561 for preparing the office of the State Fire Marshal as a separate state agency.

SECTION 244. Notwithstanding any other law limiting expenditures, the amount of \$7,368,864 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Housing and Community Services Department for activities and capacity associated with disaster recovery and resiliency.

SECTION 245. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 4, Oregon Laws 2021 (second special session), for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Housing and Community Services Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Housing and Community Services Department for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021, is decreased by \$10,000,000.

SECTION 246. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000 for a grant to Home Forward for distributions to compensate landlords pursuant to section 9, chapter 420, Oregon Laws 2021.

SECTION 247. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$100,000,000.

SECTION 248. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$165,000,000, for deposit into the General Housing Account created by ORS 458.620, to provide financial assistance to aid in the acquisition, renovation or maintenance of properties with project-based federal rental assistance contracts, of public housing undergoing significant recapitalization or of publicly supported housing as defined in ORS 456.250, or to preserve the affordability of manufactured dwelling parks.

SECTION 249. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 273, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for funding for loans to purchasers

of naturally occurring affordable housing stock or land upon which affordable housing will be developed, is decreased by \$30,000,000.

SECTION 250. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$40,000,000 for deposit into the Housing Acquisition Fund established under section 9, chapter 671, Oregon Laws 2019, for funding for loans to purchasers of naturally occurring affordable housing stock or land upon which affordable housing will be developed.

SECTION 251. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$2,006,730 for Portland office relocation expenses.

SECTION 252. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$173,164 for wage claims and complaints processing.

SECTION 253. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Agriculture, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$180,000, for the purposes of regulation and enforcement relating to animal rescue entities, as defined in ORS 609.415.

SECTION 254. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for air quality, is increased by \$95,046 for laboratory operations.

SECTION 255. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (2), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for water quality, is increased by \$411,538 for laboratory operations.

SECTION 256. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (3), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, for land quality, is increased by \$10,416 for laboratory operations.

SECTION 257. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 1a, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for state employee compensation changes, is decreased by \$198,000,000.

SECTION 258. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is decreased by \$159,461,249 for rebalancing the agency's budget.

SECTION 259. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Oregon State Hospital, is decreased by \$2,525,518 for rebalancing the agency's budget.

SECTION 260. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$18,230,180 for rebalancing the agency's budget.

SECTION 261. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax re-

ceipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$1,041,724,695 for rebalancing the agency's budget.

SECTION 262. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is decreased by \$2,649,904 for rebalancing the agency's budget.

SECTION 263. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$8,891,780 for rebalancing the agency's budget.

SECTION 264. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for health systems and health policy and analytics, is decreased by \$200,000 for rebalancing the agency's budget.

SECTION 265. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$200,000 for rebalancing the agency's budget.

SECTION 266. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$732,693,078 for rebalancing the agency's budget.

SECTION 267. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for the Oregon State Hospital, is increased by \$1,560,378 for rebalancing the agency's budget.

SECTION 268. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$7,208,052 for rebalancing the agency's budget.

SECTION 269. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7, chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Public Employees' Benefit Board from the Public Employees' Revolving Fund for benefit plan premiums and self-insurance, is increased by \$7,200,000 for rebalancing the agency's budget.

SECTION 270. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 8, chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Educators Benefit Board from the Oregon Educators Revolving Fund for benefit plan premiums and self-insurance, is increased by \$7,200,000 for rebalancing the agency's budget.

SECTION 271. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, state assessments and enterprise-wide costs, is increased by \$983,411 for financial, internal auditing and information services.

SECTION 272. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for central services, state assessments and enterprise-wide costs, is increased by \$159,031 for financial, internal auditing and information services.

SECTION 273. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, marijuana tax receipts, beer and wine tax receipts, provider taxes and Medicare receipts, but excluding lottery funds and federal funds not described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for shared administrative services, is increased by \$1,705,716 for financial, internal auditing and information services.

SECTION 274. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$273,890 for financial, internal auditing and information services.

SECTION 275. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Oregon State Hospital, is increased by \$10,810,943 for maintaining appropriate staffing levels.

SECTION 276. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 11 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority for maintaining appropriate staffing levels at the Oregon State Hospital, is decreased by \$10,810,943.

SECTION 277. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (6), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Division of Child Support, is decreased by \$213,517, for a child support receipting and payment services vendor contract.

SECTION 278. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Division of Child Support, is decreased by \$37,146, for a child support receipting and payment services vendor contract.

SECTION 279. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, for the Division of Child Support, is decreased by \$486,565, for a child support receipting and payment services vendor contract.

SECTION 280. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by \$1,005,329 for families experiencing low or no income.

SECTION 281. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for self-sufficiency programs, is increased by \$25,101,484 for families experiencing low or no income.

SECTION 282. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for state assessments and enterprise-wide costs, is increased by \$1,239,601 for financial, internal audit, and information services.

SECTION 283. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$59,343 for financial, internal audit, and information services.

SECTION 284. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for state assessments and enterprise-wide costs, is increased by \$719,075 for financial, internal audit, and information services.

SECTION 285. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (8), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and Medicare receipts and including federal funds for indirect cost recovery, Social Security Supplemental Security Income recoveries and the Child Care Development Fund, but excluding lottery funds and federal funds not described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for shared services, is increased by \$1,150,607 for financial, internal audit, and information services.

SECTION 286. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium ending June 30, 2023, out of the

General Fund, the amount of \$121,000,000 to ensure that financial obligations to the Common School Fund related to the Elliott State Forest are satisfied.

SECTION 287. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor for the Office of Immigrant and Refugee Advancement by section 2, chapter 594, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,376,037 for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

SECTION 288. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for central services, is increased by \$1,376,037, for transfer of the Office of Immigrant and Refugee Advancement to the Department of Human Services.

SECTION 289. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 434, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$199,106 for a corrections gender-responsive coordinator.

SECTION 290. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is increased by \$51,421 for assessing gender-responsive practices in correctional settings.

SECTION 291. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Police, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,600,000, for the purpose of funding the Firearms Instant Check System unit.

SECTION 292. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 470, Oregon Laws 2021, for the biennium ending June 30, 2023, for administrative services, agency support and criminal justice information services, is increased by \$112,291 for a tribal relations liaison.

SECTION 293. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000, for the Deschutes County Circuit Court renovation and expansion.

SECTION 294. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000, for the Columbia County Courthouse life safety and accessibility improvements.

SECTION 295. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 206, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services and deposited in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), is increased by \$36,795,418.

SECTION 296. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$600,000, for the purpose of completing comprehensive emerging sector market analyses on organic agriculture and organic products, cannabis, commercial music, ocean resources and the blue economy, and live performance.

SECTION 297. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$984,000, for distribution to the City of St. Helens for a Central Waterfront Redevelopment project.

SECTION 298. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,000,000 for distribution to the Portland Japanese Garden for the Japan Institute.

SECTION 299. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for distribution to the Oregon International Port of Coos Bay for the Coos Bay Channel Modification Project.

SECTION 300. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, for Oregon OSHA, is increased by \$2,900,000, for COVID-19 related costs.

SECTION 301. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for land quality, is increased by \$56,604, for administration of a mattress stewardship program.

SECTION 302. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$239,000, for administrative costs associated with the distribution of funding and management of programs addressing drought conditions.

SECTION 303. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,203,786, for a program to distribute grants for certain natural resource recovery actions in areas affected by 2021 fires.

SECTION 304. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for deposit in the Flexible Incentives Account established under ORS 541.937, for the purpose of funding a program providing grants in support of voluntary water acquisitions.

SECTION 305. Notwithstanding any other law limiting expenditures, the amount of \$10,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Flexible Incentives Account established under ORS 541.937, for a program providing grants in support of voluntary water acquisitions.

SECTION 306. In addition to and not in lieu of any other appropriation, there is appropriated to Oregon Watershed Enhancement Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit in the Oregon Agricultural Heritage Fund established under ORS 541.978, for the uses described in ORS 541.979.

SECTION 307. Notwithstanding any other law limiting expenditures, the amount of \$5,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from the Oregon Agricultural Heritage Fund established under ORS 541.978, for the purposes described in ORS 541.979.

SECTION 308. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Agriculture under section 3, chapter 680, Oregon Laws 2021, from

moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,213,188.

SECTION 309. The allocation made by the Oregon Watershed Enhancement Board to the Department of State Police under section 1, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for fish and wildlife activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$249,144.

SECTION 310. The allocation made by the Oregon Watershed Enhancement Board to the State Department of Fish and Wildlife under section 2, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$118,337.

SECTION 311. The allocation made by the Oregon Watershed Enhancement Board to the Department of Environmental Quality under section 4, chapter 680, Oregon Laws 2021, from moneys deposited into the Watershed Conservation Operating Fund established under ORS 541.945, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$224,550.

SECTION 312. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$50,000,000, to be allocated to the State Forestry Department for cash flow needs.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

NOTE: Section 313 was deleted. Subsequent sections were not renumbered.

SECTION 314. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$7,500,000 for the Strong Start Program.

SECTION 315. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (9), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for statewide public services, is increased by \$1,000,000 to support the Oregon State University Extension Service Oregon Bee Project.

SECTION 316. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$700,000 to support the expansion of the University of Oregon College of Education's Oregon Child Abuse Prevalence Study.

SECTION 317. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Health and Science University education and other programs, is increased by \$45,000,000 to support expanded capacity for health care education and pathway programs and to provide tuition assistance and loan repayment to learners from underrepresented communities.

SECTION 318. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services is decreased by \$74,716,564.

SECTION 319. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 95, chapter 669, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Corrections from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency, is increased by \$74,716,564.

SECTION 320. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,750,000, for crime victim and survivor services for grants to court appointed special advocate programs.

SECTION 321. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$835,000, for distribution to the Crescent Sanitary District for the retirement of debt related to its sewer collection and treatment system project.

SECTION 322. Section 196, chapter 669, Oregon Laws 2021, is amended to read:

Sec. 196. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2021, as the maximum limits for payment of expenses by the Oregon Business Development Department, from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for infrastructure, for grants to the following entities, for the following purposes:

- (1) City of Mill City - Storm
Drainage Improvements..... \$ 2,923,500
- (2) Hood River Waterfront
Stormwater Line..... \$ 2,694,953
- (3) City of Elgin Wastewater
Collection System..... \$ 2,640,125
- (4) City of Sandy Wastewater
[Treatment Plant]..... \$ 14,700,000
System Improvements \$ 14,700,000
- (5) Marion County - North
Santiam Septic to Sewer \$ 50,000,000
- (6) City of Turner - Water
Pipe Project..... \$ 3,000,000
- (7) City of Vale - Wastewater
Treatment Facility Headworks
Improvements \$ 100,000
- (8) City of Astoria - 16th St.
Distribution Waterline
Replacement \$ 2,790,000
- (9) City of Astoria - Pipeline
Road Waterline Resilience..... \$ 2,930,000
- (10) City of Clatskanie - Waste
Water Treatment Plant..... \$ 10,000,000
- (11) Lyons-Mehama Water District..... \$ 5,260,000
- (12) Port of Toledo - Sanitary
Sewer Extension to Hwy 20..... \$ 2,425,798
- (13) City of Waldport - Water
Tank Project \$ 974,850
- (14) Arch Cape Domestic Water
Supply District - Arch Cape
Forest Project..... \$ 2,000,000

(15)	City of Astoria - Wastewater Treatment Plant Headworks Improvement Project.....	\$ 4,860,000
(16)	City of Echo - Water System Improvements.....	\$ 5,530,000
(17)	City of Echo - Waste Water System Improvements.....	\$ 1,500,000
(18)	City of Aurora - Wastewater Treatment Plant Facility	\$ 10,545,543
(19)	City of Aurora - Water Storage Tank and Pump Station ...	\$ 4,284,203
(20)	Crane Union School District 1J - Crane Community Water and Sewer System.....	\$ 3,200,000
(21)	City of Arlington - Columbia River Municipal Pump Station	\$ 250,000
(22)	City of Arlington - Wastewater Facilities Plan.....	\$ 65,000
(23)	City of Tillamook - Water Transmission Line Replacement....	\$ 12,000,000
(24)	Mapleton Water District - Infrastructure project	\$ 1,140,000
(25)	City of Lakeside - New Wastewater Treatment Plant	\$ 14,628,685
(26)	City of Scappoose - New Headworks and Grit Chamber, Basalt Well, 2M Gal Keys Road Reservoir, Miller WTP Repair, Smith Road Pump Station	\$ 10,000,000
(27)	City of Aumsville - Water System Improvements.....	\$ 2,500,000
(28)	City of Philomath - Water Treatment Plant and Reservoir Construction.....	\$ 12,000,000
(29)	Wasco County Soil and Water Conservation District - Mosier Million #2	\$ 900,000
[(30)	<i>Crescent Sanitary District.....</i>	<i>\$ 835,000]</i>
(30)	Crescent Sanitary District.....	\$ 0
(31)	City of Carlton - Wastewater Treatment Plant	\$ 5,800,000
(32)	Lane County - McKenzie River Valley Drinking Water and Wastewater System Replacements.....	\$ 15,500,000
(33)	Panther Creek Water District - Water Reservoir Replacement.....	\$ 1,800,000
(34)	Lincoln County - Panther [Creek Septic / Stormwater	\$ 15,000,000]

	Creek Septic/Stormwater.....	\$ 4,000,000
(35)	City of Detroit - Drinking Water System	\$ 3,000,000
(36)	City of Ashland - Talent- Ashland-Phoenix (TAP) Intertie Improvements.....	\$ 3,000,000
(37)	Lincoln County - Well Repair.....	\$ 500,000
(38)	City of Gates - Water Meter Replacement	\$ 25,000
(39)	City of Phoenix - Charlotte Ann Water District Disbanding Transition Costs	\$ 5,000,000
(40)	City of Powers - Sewer Collection System and Sewer Plant	\$ 3,000,000
(41)	City of Roseburg - Storm Improvements.....	\$ 1,570,064
(42)	Cave Junction - Water Distribution Center.....	\$ 200,000
(43)	City of Mosier - Waste Water Treatment Plan Update	\$ 2,500,000
(44)	City of Nyssa - Water Expansion.....	\$ 3,000,000
(45)	City of Medford - SW Medford Water and Sewer Infrastructure ...	\$ 2,700,000
(46)	City of Redmond - Skyline Village Affordable Housing Sewer	\$ 950,000
(47)	City of Corvallis - Rock Creek Transmission Main	\$ 10,500,000
(48)	Lakeview - Water Treatment Facility	\$ 15,000,000
(49)	Panther Creek Water District - Regional Drinking Water Quality Improvements...	\$ 11,000,000

SECTION 323. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$120,000,000, for distribution to the Portland Public Schools District for the relocation of the Harriet Tubman Middle School.

SECTION 324. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$65,000,000, for distribution to Oregon Worker Relief for pandemic relief.

SECTION 325. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$500,000, for assessing gender-responsive practices in correctional settings.

SECTION 326. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, for the State School Fund, is decreased by \$97,592,219.

SECTION 327. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Department of Education for the State School Fund, is increased by \$60,982,219.

SECTION 328. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 289, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Education from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for the State School Fund from the Fund for Student Success established under ORS 327.001, is increased by \$36,610,000.

SECTION 329. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,228,818 for establishing the Department of Early Learning and Care.

SECTION 330. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$3,609,588 for establishing the Department of Early Learning and Care.

SECTION 331. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$2,000,000 for Relief Nurseries.

SECTION 332. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$237,389 for development of a Native Hawaiian/Pacific Islander student achievement plan.

SECTION 333. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (3), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other K-12 grant-in-aid programs, is increased by \$5,000,000 for grants through the African American/Black Student Success program.

SECTION 334. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,000,000, for distribution to Harmony Academy for program capacity, student transportation and development of a statewide plan for expansion.

SECTION 335. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by \$21,000,000, for distribution to Portland State University to fund \$500 recruitment and retention payments to child care providers working in Oregon through the Oregon Center for Career Development in Childhood Care and Education.

SECTION 336. In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,334,200, for distribution to the Oregon State Bar Association for OregonLaw+Connect.

SECTION 337. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 225, chapter 669, Oregon Laws 2021, for the biennium

ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for the purpose of acquiring land and construction of an agency warehouse distribution center and headquarters facilities, is increased by \$792,217.

SECTION 338. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 226, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for costs of bond issuance and expenses associated with distribution center management information technology systems, is decreased by \$30,000.

SECTION 339. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 227, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for issuance costs of bonds issued under Article XI-Q of the Oregon Constitution for an automated distribution center conveyor and order fulfillment system, is increased by \$30,000.

SECTION 340. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 228, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor and Cannabis Commission, for debt service, is decreased by \$3,117,526.

SECTION 341. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$684,500 for addressing age discrimination in the workplace.

SECTION 342. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,000,000, for deposit into a subaccount of the Oregon Transportation Infrastructure Fund established under ORS 367.015, for the purpose of funding projects that reduce the number of wildlife-vehicle collisions and improve habitat connectivity for wildlife.

SECTION 343. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$22,000,000, for distribution to Seeding Justice for a child care capacity building grant program.

SECTION 344. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$7,897,000, for distribution to United We Heal Training for programs to support the expansion of child care services statewide.

SECTION 345. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,200,000, for distribution to Euvalcree to renovate the Euvalcree Center and to provide initial operating costs and support for new in-home child care providers.

SECTION 346. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$8,228,100, for distribution to

NeighborImpact to fund new locations for and expansion of child care businesses in central Oregon.

SECTION 347. Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 434, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$365,928 to fund the statutorily required Corrections Ombudsman in the Office of the Governor.

SECTION 348. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 169 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Department of Education and the proposed Department of Early Learning and Care for the establishment of a new agency, is decreased by \$3,228,818.

SECTION 349. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (3), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for self-sufficiency programs, is increased by \$4,000,000 for emergency food supply stabilization and 2-1-1 information services.

SECTION 350. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$250,000 to contract for technical assistance with development of culturally-responsive and evidence-based treatment foster care.

SECTION 351. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$50,000,000 to address cost increases impacting affordable housing developments that received funding awards from the Housing and Community Services Department.

SECTION 352. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$35,000,000 for deposit into the General Housing Account established by ORS 458.620, for small affordable rental housing project developments.

SECTION 353. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000 for acquisition of manufactured housing park properties that are at risk of sale or closure.

SECTION 354. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000 for development of affordable homes for purchase.

SECTION 355. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000 for distribution to homeownership centers, community dispute resolution centers, non-profits and other organizations that serve low-income homeowners.

SECTION 356. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$500,000 for homelessness policy and coordination efforts.

SECTION 357. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$80,000,000 for homelessness response and prevention services delivered through agency programs and community partners.

SECTION 358. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$99,714,661 for grants to school districts and education service districts for summer learning and enrichment programs for students in kindergarten through grade 12.

SECTION 359. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$285,339 for the staffing and other administrative costs of administering the Summer Learning Program.

SECTION 360. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the period beginning on the effective date of this 2022 Act and ending January 1, 2023, out of the General Fund, the amount of \$50,000,000 for a grant to the Oregon Association of Education Service Districts, through their named fiscal agent, for summer enrichment programs for students in kindergarten through grade 12.

SECTION 361. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$2,000,000 to improve wage parity for providers of the Healthy Families Oregon program.

SECTION 362. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (5), chapter 603, Oregon Laws 2021, for the biennium ending June 30, 2023, for distribution as grants-in-aid, for program costs and to purchase services, for other early learning programs, is increased by \$122,830 for the Healthy Families Oregon program.

SECTION 363. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 267 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority or Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate, is increased by \$45,000,000.

SECTION 364. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$100,000,000 for increasing behavioral health housing.

SECTION 365. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$1,500,000 for increasing provider rates for applied behavior analysis.

SECTION 366. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$2,900,000 for increasing provider rates for applied behavior analysis.

SECTION 367. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$5,000,000 for the Healthy Homes Program.

SECTION 368. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Health Authority, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000 for distribution to Seeding Justice for advancing reproductive health equity.

SECTION 369. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for health systems, health policy and analytics, and public health, is increased by \$246,476 for costs associated with implementing chapter ___, Oregon Laws 2022 (Enrolled House Bill 4045).

SECTION 370. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 668, Oregon Laws 2021, collected or received by the Oregon Health Authority, for health systems, health policy and analytics, and public health, is increased by \$89,898 for costs associated with implementing chapter ___, Oregon Laws 2022 (Enrolled House Bill 4045).

SECTION 371. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for aging and people with disabilities programs, is increased by \$47,721,994 to increase provider rates for nursing facilities, home and community-based care, and in-home care agencies.

SECTION 372. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (6), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for aging and people with disabilities programs, is increased by \$66,856,934 to increase provider rates for nursing facilities, home and community-based care and in-home care agencies.

SECTION 373. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for intellectual/developmental disabilities programs, is increased by \$46,000 to increase the private duty nursing rate for in-home intensive care for children.

SECTION 374. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (7), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 606, Oregon Laws 2021, collected or received by the Department of Human Services, for intellectual/developmental disabilities programs, is increased by \$69,000 to increase the private duty nursing rate for in-home intensive care for children.

SECTION 375. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (5), chapter 606, Oregon Laws 2021, for the biennium ending June 30, 2023, for child welfare programs, is increased by \$1,106,974, for family treatment courts.

SECTION 376. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 427, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$384,668, for family treatment courts.

SECTION 377. Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 557, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations, is increased by \$762,623, for family treatment courts.

SECTION 378. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (7), chapter 444, Oregon

Laws 2021, for the biennium ending June 30, 2023, for the Juvenile Division, is increased by \$195,833, for the Parent Child Representation Program and family treatment courts.

SECTION 379. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for the following purposes:

- (1) Society of St. Vincent de Paul of Lane County for a not-for-profit manufactured housing production facility \$ 15,000,000
- (2) Oregon Community Foundation for converting buildings to shelter through the Project Turnkey program \$ 50,000,000
- (3) Hacienda Community Development Corporation for home lending products for underrepresented populations..... \$ 5,000,000
- (4) Multnomah County for shelter services and infrastructure, hygiene services and homeless outreach \$ 10,000,000
- (5) Washington County for shelter services and infrastructure, hygiene services and homeless outreach \$ 750,000
- (6) Clackamas County for shelter services and infrastructure, hygiene services and homeless outreach \$ 2,000,000
- (7) City of Hillsboro for shelter services and infrastructure, hygiene services and homeless outreach \$ 1,000,000
- (8) City of Beaverton for shelter services and infrastructure, hygiene services and homeless outreach \$ 750,000
- (9) City of Eugene for shelter services and infrastructure, hygiene services and homeless outreach \$ 5,000,000
- (10) City of Salem for shelter services and infrastructure, hygiene services and homeless outreach \$ 2,500,000
- (11) City of Bend for shelter services and infrastructure, hygiene services and homeless outreach \$ 1,500,000
- (12) City of Medford for shelter services and infrastructure, hygiene services and

homeless outreach	\$ 1,500,000
(13) City of Eugene for trash and sanitation services	\$ 750,000
(14) City of Salem for trash and sanitation services	\$ 750,000
(15) City of Bend for trash and sanitation services	\$ 400,000
(16) City of Medford for trash and sanitation services	\$ 350,000
(17) City of Springfield for trash and sanitation services	\$ 250,000
(18) City of Corvallis for trash and sanitation services	\$ 250,000
(19) City of Albany for trash and sanitation services	\$ 250,000

SECTION 380. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$100,000, for distribution to the Portland Council Navy League of the United States, USS Oregon (SSN 793) Commissioning Committee, to support celebration events related to the submarine's commissioning ceremony.

SECTION 381. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$85,661, for distribution to the City of Gates to offset revenue loss from the 2020 wildfires.

SECTION 382. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$69,722, for distribution to the City of Stayton Rural Fire Protection District to offset revenue loss from the 2020 wildfires.

SECTION 383. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,534,000, for distribution to the City of Phoenix to support the construction of the Public Safety Center.

SECTION 384. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$375,000, for distribution to the Eugene Water and Electric Board for the Powder Activated Carbon Water Treatment Improvement Project.

SECTION 385. (1) In addition to and not in lieu of any appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$42,500,000, to be allocated to the Oregon Health Authority for increasing behavioral health provider rates.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 386. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 10 (1), chapter 668, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the Oregon Health Authority for behavioral health system transformation and realignment activities, is decreased by \$49,000,000.

SECTION 387. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 34 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to state agencies for family treatment court programs, is decreased by \$2,065,430.

SECTION 388. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 379, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$300,000, for the Legal Services Pilot Program at the Coffee Creek Correctional Facility operated by the Oregon Justice Resource Center, established in section 1, chapter __, Oregon Laws 2022 (Enrolled House Bill 4050).

SECTION 389. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 662, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$20,000,000, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 390. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Emergency Management, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$20,000,000, for deposit into the Oregon Local Disaster Assistance Loan and Grant Account established in ORS 401.536, for matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 391. Notwithstanding any other law limiting expenditures, the amount of \$20,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Oregon Department of Emergency Management, for mitigation and recovery, to expend as matching funds for the Federal Emergency Management Agency's Hazard Mitigation Grant Program.

SECTION 392. In addition to and not in lieu of any other appropriation, there is appropriated to the Housing and Community Services Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$966,262, for a grant to Mid-Willamette Valley Community Action Agency for shelter funding.

SECTION 393. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Energy, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Rooftop Solar Incentive Fund established by section 3, chapter 655, Oregon Laws 2019.

SECTION 394. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 108, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the State Department of Energy for the solar rebate program from the Rooftop Solar Incentive Fund is increased by \$5,000,000.

SECTION 395. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Zero-Emission Incentive Fund established by ORS 468.449.

SECTION 396. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for air quality, is increased by \$15,000,000 for the issuance of zero-emission and electric vehicle rebates.

SECTION 397. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Environmental Quality, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$15,000,000, for deposit into the Medium and Heavy-

Duty Electrification Fund established under section 4, chapter __, Oregon Laws 2022 (Enrolled House Bill 4139), for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects.

SECTION 398. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 673, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 673, Oregon Laws 2021, collected or received by the Department of Environmental Quality, for air quality, is increased by \$15,000,000 for a grant program supporting medium and heavy-duty zero-emission vehicle charging and fueling infrastructure projects.

SECTION 399. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Fish Division, is increased by \$8,000,000 for fish passage barrier removal.

SECTION 400. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3a (1), chapter 613, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation to the State Department of Fish and Wildlife for the purposes of the Oregon Conservation and Recreation Fund, is decreased by \$1,000,000.

SECTION 401. In addition to and not in lieu of any other appropriation, there is appropriated to the State Department of Fish and Wildlife, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$5,000,000, for deposit into the Oregon Conservation and Recreation Fund established by ORS 496.252.

SECTION 402. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including federal funds from the Pacific Coastal Salmon Recovery Fund, but excluding lottery funds and federal funds not described in section 2, chapter 679, Oregon Laws 2021, collected or received by the State Department of Fish and Wildlife, for the Wildlife Division, is increased by \$5,000,000 for the conservation and recreation program.

SECTION 403. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (7), chapter 679, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Habitat Division, is increased by \$2,600,000 for activities to improve drought resiliency.

SECTION 404. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Transportation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000 for road and bridge repair and replacement in Marion County.

SECTION 405. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limits for payment of expenses by the Department of Transportation from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Transportation, for the following purposes:

- (1) Marion County Public Works
for safety corridor
improvements \$ 3,000,000
- (2) City of Canby for Walnut
Street extension..... \$ 2,960,000

- (3) Crook County for Combs
Flat Road extension..... \$ 9,400,000
- (4) City of Dufur for sidewalk
renovation..... \$ 500,000

SECTION 406. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 383, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Racing Commission, is increased by \$53,106 for the purpose of greyhound race reporting.

NOTE: Section 407 was deleted. Subsequent sections were not renumbered.

SECTION 408. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 167 (1), chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for allocation for for the state's natural disaster prevention, preparedness, response and recovery activities, is decreased by \$25,000,000.

SECTION 409. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (7), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Health and Science University education and other programs, is increased by \$1,500,000 for developing a state-wide behavioral health capacity dashboard tool.

SECTION 410. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds and funds described in sections 8 to 12, chapter 660, Oregon Laws 2021, collected or received by the Higher Education Coordinating Commission, for programs and related grants, is increased by \$185,000 for costs of bonds issuance.

SECTION 411. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (8), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for public university statewide programs, is increased by the following amounts for the following purposes:

- (1) \$10,142,845 for distribution to the University of Oregon to purchase scientific equipment for Building 2 of the Phil and Penny Knight Campus for Accelerating Scientific Impact.
- (2) \$16,500,000 for distribution to Western Oregon University to support the main steam line replacement project.
- (3) \$6,500,000 for distribution to Oregon State University for the Hatfield Housing project.
- (4) \$4,500,000 for distribution to the University of Oregon to support the Oregon Hazards Lab (OHAZ) Wildfire Camera Network.
- (5) \$350,000 for distribution to Oregon State University for the repair and maintenance of research vessel Pacific Storm.

SECTION 412. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Southwestern Oregon
Community College for a new
fire training tower..... \$ 755,000
- (2) Linn-Benton Community College
for the Tadena Hall elevator \$ 577,500
- (3) Treasure Valley Community
College for the Renewable
Energy Apprenticeship and

- Pre-Apprenticeship Programs... \$ 2,500,000
- (4) Oregon State University for
the Innovation District
Landfill Project..... \$ 10,000,000
- (5) Eastern Oregon University
for Visual and Performing
Arts Scholarship..... \$ 1,000,000
- (6) Oregon State University for
the modernization of the
Oregon Agricultural Research
Center..... \$ 250,000

SECTION 413. Notwithstanding any other law limiting expenditures, the amount \$4,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Higher Education Coordinating Commission, for distribution to Eastern Oregon University for restoration of the Grand Staircase.

SECTION 414. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 192, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, for a municipal wildfire assistance program, is increased by \$2,000,000.

SECTION 415. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$6,000,000, for deposit in the Eastern Oregon Border Economic Development Board Fund established under ORS 284.801.

SECTION 416. Notwithstanding any other law limiting expenditures, the amount of \$6,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Business Development Department from the Eastern Oregon Border Economic Development Board Fund established under ORS 284.801, for distribution to the third-party administrator under ORS 284.783.

SECTION 417. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limits for payment of expenses by the Oregon Business Development Department from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Oregon Business Development Department, for infrastructure, for grants to the following entities for the following purposes:

- (1) City of Garibaldi -
Wastewater Master Plan \$ 160,000
- (2) City of Garibaldi -
Smart Water Meters..... \$ 201,128
- (3) Hyak Tongue Point, LLC -
1500 Metric Ton Mobile
Lift Project \$ 7,000,000
- (4) City of Reedsport - Flood
reduction resiliency project..... \$ 1,150,260
- (5) City of Waldport -
Wastewater Treatment Plant
Disinfection System
Improvements..... \$ 1,400,000
- (6) City of Mill City

- Sewer Improvements \$ 2,500,000
- (7) City of Aumsville - Drinking
Water System Improvements... \$ 757,000
- (8) City of Lafayette
Reservoir Project..... \$ 2,250,000
- (9) City of Falls City
Wastewater Treatment Facility \$ 2,500,000
- (10) City of Merrill - Water
Line Improvements..... \$ 275,000

SECTION 418. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$1,500,000, for a grant to Historic Rivoli Theater Performing Arts Center Restoration Coalition for Rivoli Theater restoration.

SECTION 419. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Lands by section 1, chapter 545, Oregon Laws 2021, for the biennium ending June 30, 2023, for deposit into the Oregon Ocean Science Fund established under ORS 196.567, to be expended by the Oregon Ocean Science Trust, is increased by \$1,000,000, for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat and sequestration of blue carbon.

SECTION 420. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 188, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of State Lands for distribution of grants from the Oregon Ocean Science Fund established under ORS 196.567, is increased by \$1,000,000, for science and monitoring on nearshore keystone species including sea otters, nearshore marine ecosystems, kelp and eelgrass habitat and sequestration of blue carbon.

SECTION 421. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 425, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter 425, Oregon Laws 2021, collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$195,000 for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 422. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from proceeds of lottery bonds, collected or received by the Oregon Department of Administrative Services, for the provision of grants to the following entities for the following purposes:

- (1) McKenzie River Discovery
Center \$ 3,048,464
- (2) City of Portland Parks and
Recreation for the North
Portland Aquatic Center..... \$ 15,210,747
- (3) City of Milton-Freewater
for the police and dispatch
station..... \$ 3,048,464

SECTION 423. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Grande Ronde Hospital

	Foundation for the expansion of the Surgical Center and facilities	\$ 5,000,000
(2)	City of Ashland for the Briscoe School Rehabilitation...	\$ 1,300,000
(3)	Marion-Polk Food Share for the AWARE Food Bank.....	\$ 2,407,500
(4)	Farmworker Housing Development Corporation for the Cipriano Ferrell Education Center Renovation	\$ 1,000,000
(5)	Heart of Oregon Corps Centralized Campus	\$ 2,000,000
(6)	Eugene Civic Alliance Civic Park	\$ 6,000,000
(7)	Lane County Fairgrounds Multi-Use Facility	\$ 7,500,000
(8)	Central Oregon Intergovernmental Council for the CORE3 (Central OR Ready, Responsive, Resilient) program	\$ 9,500,000
(9)	Columbia Gorge Children's Advocacy Center (DBA SafeSpace) for the Child Abuse Assessment Center	\$ 2,000,000
(10)	City of Corvallis for Martin Luther King, Jr. (MLK) Park enhancements	\$ 4,000,000
(11)	Prairie City School District #4 for the Bates Building renovation.....	\$ 430,000
(12)	Prairie City Senior Citizens for building renovation	\$ 113,870
(13)	Kids Club of Harney County to support phase 2 of the Geno's Youth Center	\$ 1,340,213
(14)	Oregon Food Bank for the statewide warehouse.....	\$ 5,000,000
(15)	City of Wilsonville for the Transit Center	\$ 1,926,000
(16)	Grant County Senior Citizens Association for the Senior Center flooring and air purification system	\$ 36,129
(17)	City of Independence to support the 9th Street Lift Station upgrade.....	\$ 2,000,000
(18)	Benton County Crisis Center....	\$ 5,450,002
(19)	Peace Village to support SquareOne Villages.....	\$ 3,300,000
(20)	MountainStar Family Relief	

	Nursery to support the		
	La Pine Satellite Location	\$	165,000
(21)	Lane County for Emergency		
	Response Functionality.....	\$	5,000,000
(22)	Health Care Hub of South		
	Deschutes County for the		
	La Pine Community Health		
	Center	\$	3,000,000
(23)	Cultivate Initiatives for the		
	Resource Hub and Navigation		
	Center	\$	2,950,000
(24)	City of Salem to support		
	Navigation Center.....	\$	1,900,000
(25)	The Canby Center to support		
	Thriving Together capital		
	improvements	\$	1,125,000
(26)	City of Monmouth to support		
	the skate park replacement		
	and recreation park		
	improvements	\$	525,000
(27)	Wheeler County to support		
	the Glover Hall renovation	\$	405,000
(28)	Community Counseling Solutions		
	to support the Northeast		
	Oregon Regional Acute Care		
	Center	\$	4,590,000
(29)	Newberg School District to		
	support the Old Renne Park		
	improvement.....	\$	750,000
(30)	Harney County Cultural Center		
	for County Fairgrounds	\$	1,360,000
(31)	City of John Day to fund		
	the Grant Union High School		
	roof and the Humbolt		
	Elementary HVAC projects.....	\$	2,250,000
(32)	Oasis Village to support		
	transitional housing in		
	Redmond	\$	350,000
(33)	City of Aurora Fire Station	\$	3,800,000
(34)	Salem Housing Authority to		
	support Yaquina Hall	\$	1,500,000
(35)	Wallowa History Center to		
	support the restoration of		
	the Bear-Sleds Ranger		
	District Compound.....	\$	500,000

SECTION 424. Notwithstanding any other law limiting expenditures, the amount \$2,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for the purpose of transfer to the Special Districts Association of Oregon Grant Program.

SECTION 425. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Ella Curran Food Bank for food bank expansion..... \$ 1,000,000
- (2) Benevolent and Protective Order of Elks Independence, Lodge No. 1950, for veterans' outreach..... \$ 80,000
- (3) Devils Lake Water Improvement District for invasive aquatic vegetation management..... \$ 310,000
- (4) Lincoln City Parks and Recreation for the Regional Sport and Recreation Complex..... \$ 1,000,000
- (5) Port of Bandon for High Dock Administrative Offices \$ 576,000
- (6) Port of Newport for seawall repair \$ 1,140,000
- (7) Synapse Fitness Foundation for Executive Director position costs and training for one year \$ 70,000
- (8) City of Lebanon for the Park Accessibility Project \$ 2,600,000
- (9) Colton Rural Fire District for replacement of a water tender chassis..... \$ 75,000
- (10) City of Aumsville for the new Public Works Facility..... \$ 900,000
- (11) Strategic Economic Development Corporation of the Mid-Willamette Valley for Newberg Workforce Housing..... \$ 3,000,000
- (12) City of Roseburg for the Southern Oregon Medical Workforce Center..... \$ 5,000,000
- (13) City of Medford for the Rogue Credit Union Community Complex..... \$ 3,000,000
- (14) Crook County Fair for fairgrounds infrastructure..... \$ 2,000,000
- (15) Malheur County Fair for fairgrounds infrastructure..... \$ 2,000,000
- (16) Harney County Fair for fairgrounds infrastructure..... \$ 2,000,000
- (17) Grant County Fair for fairgrounds infrastructure..... \$ 2,000,000
- (18) Baker County Fair for fairgrounds infrastructure..... \$ 2,000,000

(19)	Lake County Fair for fairgrounds infrastructure.....	\$ 2,000,000
(20)	South Wasco County School District #1 for the renovation of the South Wasco County High School track facilities	\$ 900,000
(21)	Mid-Columbia Community Action Council for the Navigation Center	\$ 1,500,000
(22)	Union County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(23)	Umatilla County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(24)	Wheeler County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(25)	Wallowa County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(26)	Morrow County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(27)	Sherman County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(28)	Wasco County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(29)	Gilliam County Fair for fairgrounds infrastructure.....	\$ 1,000,000
(30)	Hermiston School District for the Columbia Basin Apprenticeship Training Center	\$ 1,500,000
(31)	Ukiah School District for teacher housing	\$ 500,000
(32)	Umatilla County for the Umatilla County Road Digitized Pilot Project.....	\$ 250,000
(33)	City of Heppner for the Community Development Fund.	\$ 500,000
(34)	City of Antelope for the Community Development Fund.	\$ 166,666
(35)	City of Spray for the Community Development Fund.	\$ 166,666
(36)	City of Mitchell for the Community Development Fund.	\$ 166,666
(37)	City of Fossil for the Community Development Fund.	\$ 166,666
(38)	City of Grass Valley for the Community Development Fund.	\$ 166,666
(39)	City of Rufus for the Community Development Fund.	\$ 166,666
(40)	City of Maupin for the Community Development Fund.	\$ 166,666
(41)	City of Moro for the Community Development Fund.	\$ 166,666

- (42) City of Wasco for the
Community Development Fund. \$ 166,666
- (43) City of Tygh Valley for the
Community Development Fund. \$ 166,666
- (44) City of Condon for the
Community Development Fund. \$ 166,666
- (45) City of Arlington for the
Community Development Fund. \$ 166,666

SECTION 426. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from lottery moneys allocated from the Education Stability Fund to the Higher Education Coordinating Commission by section 4, chapter 660, Oregon Laws 2021, for Oregon Opportunity Grants, is increased by \$17,546,266 to account for additional Lottery Funds revenues for the program.

SECTION 427. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (4), chapter 660, Oregon Laws 2021, for the biennium ending June 30, 2023, for Oregon Opportunity Grants, is decreased by \$17,546,266 to account for additional Lottery Funds revenues for the program.

SECTION 428. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 95, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Corrections from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services and transferred to the Department of Corrections, for the purpose of expenditures and activities to respond to the COVID-19 public health emergency, is increased by \$363,582.

SECTION 429. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 468, Oregon Laws 2021, for the biennium ending June 30, 2023, for operations and health services, is decreased by \$363,582.

SECTION 430. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 76, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Coronavirus State Fiscal Recovery Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts, is increased by \$309,332,010.

SECTION 431. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 75, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from American Rescue Plan Act Capital Projects Fund moneys received by the Oregon Department of Administrative Services for the purpose of transfer to the Oregon Business Development Department for deposit in the Broadband Fund established by section 4, chapter 17, Oregon Laws 2020 (first special session), is increased by \$36,795,418.

SECTION 432. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for general program, is decreased by \$9,500,000.

SECTION 433. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for debt service, is decreased by \$294,479.

SECTION 434. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for biennial offices, is decreased by \$2,851,096.

SECTION 435. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Eighty-first Legislative Assembly, is decreased by \$236,004.

SECTION 436. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Eighty-second Legislative Assembly, is decreased by \$3,162,124.

SECTION 437. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 8, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, for the Legislative Equity Office, is decreased by \$483,717.

SECTION 438. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 11, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,750,000.

SECTION 439. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Fiscal Officer by section 14 (1), chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$2,871,447.

SECTION 440. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Policy and Research Committee by section 15, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$1,527,845.

SECTION 441. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Revenue Officer by section 16, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$245,265.

SECTION 442. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Indian Services by section 17, chapter 559, Oregon Laws 2021, for the biennium ending June 30, 2023, is decreased by \$256,973.

SECTION 443. Notwithstanding any other law limiting expenditures, the amount of \$235,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee, for general obligation bond issuance costs.

SECTION 444. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (1), chapter 438, Oregon Laws 2021, for the biennium ending June 30, 2023, for the planning program, is increased by \$150,000 to support work on regional housing needs and land supply issues.

SECTION 445. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for deposit into the Capital Projects Fund established under ORS 276.005, for state facilities security and capital improvements.

SECTION 446. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the following amounts for distribution to the following entities for the following purposes:

- (1) Lane County for the East
Gateway construction..... \$ 150,000
- (2) Lane County for Phase 1
construction of the South

- Lane Health Clinic \$ 250,000
- (3) City of Oakridge for
renovation of the Willamette
Activity Center \$ 1,500,000
- (4) City of Florence for the
Emergency Fuel Station
project..... \$ 250,000
- (5) Lane County for the Goodpasture
Covered Bridge Rehabilitation
project..... \$ 3,600,000

SECTION 447. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, to be allocated for establishing a grant program, loan program or lending program for the purpose of providing financial assistance to employers to mitigate the costs associated with compliance with the overtime compensation requirements under section 2, chapter __, Oregon Laws 2022 (Enrolled House Bill 4002).

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 448. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries by section 1, chapter 558, Oregon Laws 2021, for the biennium ending June 30, 2023, is increased by \$509,117 for enforcement of wage and hour laws required under chapter __, Oregon Laws 2022 (Enrolled House Bill 4002).

SECTION 449. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$400,000, for core systems replacement, for the Electronic Valuation Information System (ELVIS) technology project.

NOTE: Section 450 was deleted. Subsequent sections were not renumbered.

SECTION 451. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for distribution to the metropolitan service district established under ORS chapter 268, for trash and sanitation services.

SECTION 452. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 81, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from Coronavirus Aid, Relief, and Economic Security Act Coronavirus Relief Fund moneys received by the Oregon Department of Administrative Services, for expenditures and activities to respond to the COVID-19 public health emergency and its economic impacts is increased by \$82,495,564.

SECTION 453. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$35,000,000 to address cost increases impacting affordable housing developments that received funding awards from the Housing and Community Services Department.

SECTION 454. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 556, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses for operations, from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the

United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 556, Oregon Laws 2021, collected or received by the Housing and Community Services Department, is increased by \$17,500,000 for small affordable rental housing project developments.

SECTION 455. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$19,000,000, to be allocated to the Higher Education Coordinating Commission for an Oregon Tribal Student Grant program.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2022, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 456. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$2,598,406, for the Cape Blanco State Airport runway and electrical rehabilitation.

SECTION 457. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$540,388, for distribution to the City of Salem, for the Salem Municipal Airport upgrade.

SECTION 458. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Aviation, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$750,000, for distribution to Josephine County, for a Jet A and Avgas aircraft fueling system at the Illinois Valley Airport.

SECTION 459. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 126, chapter 669, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 126, chapter 669, Oregon Laws 2021, collected or received by the Department of Revenue, for core systems replacement, for the purposes of implementing the Electronic Valuation Information System (ELVIS), is decreased by \$435,000.

SECTION 460. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Workers' Compensation Division, is decreased by \$58,428.

SECTION 461. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Central Services Division, is increased by \$175,320.

SECTION 462. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Division of Financial Regulation, is increased by \$312,264.

SECTION 463. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (7), chapter 503, Oregon Laws 2021, for the biennium ending June 30, 2023, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Consumer and Business Services, for the Building Codes Division, is decreased by \$36,624.

SECTION 464. Notwithstanding any other law limiting expenditures, the amount of \$7,000,000 is established for the biennium ending June 30, 2023, as the maximum limit for payment of expenses by the Department of Transportation from a subaccount of the Oregon Transportation Infrastructure Fund established under ORS 367.015, for the purpose of funding projects that reduce the number of wildlife-vehicle collisions and improve habitat connectivity for wildlife.

SECTION 465. Notwithstanding any other provision of law, the authorized appropriations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the specified amounts to reflect unexpended General Fund balances, pursuant to ORS 293.195:

(1) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Legislative Administration		
Committee:		
General Program		
General Fund	Ch. 559 1(1)	+10,577,899
Debt service		
General Fund	Ch. 559 1(2)	+167,392
General Fund	Ch. 559 1(2)	+127,087
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	+2,851,096
81st Legislative Assembly		
General Fund	Ch. 559 7(1)	+236,004
82nd Legislative Assembly		
General Fund	Ch. 559 7(2)	+3,162,124
Legislative Equity Office		
General Fund	Ch. 559 8	+483,717
Legislative Counsel		
Committee:		
Operating Expenses		
General Fund	Ch. 559 11	+1,903,036
Legislative Fiscal		
Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	+2,871,447
Legislative Policy and		
Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	+1,527,845
Legislative Revenue		

Officer:		
Operating Expenses		
General Fund	Ch. 559 16	+245,265
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	+256,973

(2) JUDICIAL BRANCH.

Agency/Program/Funds	2021 Oregon Laws	
	Chapter/ Section	\$ Adjustment
Commission on Judicial Fitness and Disability:		
Administration		
General Fund	Ch. 167 1(1)	+12,001
Extraordinary expenses		
General Fund	Ch. 167 1(2)	+9,616
Judicial Department:		
Judicial Compensation		
General Fund	Ch. 557 1(1)	+1,915,668
Operations		
General Fund	Ch. 557 1(2)	+756,039
Mandated Payments		
General Fund	Ch. 557 1(3)	+1,484,640
State Court technology systems		
General Fund	Ch. 557 1(4)	+145,212
Debt service		
General Fund	Ch. 557 1(5)	+10,249
Council on Court Procedures		
General Fund	Ch. 557 5	+51,710
Public Defense Services Commission:		
Appellate Division		
General Fund	Ch. 444 1(3)	+135,221
Trial Criminal Division		
General Fund	Ch. 444 1(4)	+1,697
Administrative Services Division		
General Fund	Ch. 444 1(8)	+132,450

SECTION 466. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Administrative Services:		
Debt service		
General Fund	Ch. 425 1(6)	-62,858
Other funds	Ch. 425 2(12)	+486,025
Lottery funds	Ch. 425 3	-423,153
Department of Revenue:		
Debt service		
General Fund	Ch. 441 1(7)	-71,491

(2) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Business Development Department:		
Debt service		
General Fund	Ch. 560 1(3)	-8,955
Lottery funds	Ch. 560 3(4)	-3,403,866
Other funds	Ch. 669 212	+3,412,834

(3) EDUCATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	\$ Adjustment
Department of Education:		
Debt service		
General Fund	Ch. 603 4	-233,678
Other funds	Ch. 669 36	+233,685
Higher Education Coordinating Commission:		

Public university		
debt service		
General Fund	Ch. 660	
	1(10)(a)	-1,030,391
Other funds	Ch. 660 6(2)	+695,171
Community college		
debt service		
Other funds	Ch. 660 6(3)	+1,030,420

(4) HUMAN SERVICES.

2021		
Oregon Laws		
Agency/Program/Funds	Chapter/	\$
	Section	Adjustment
Department of Human		
Services:		
Debt service		
General Fund	Ch. 606 1(8)	-900,000
Other funds	Ch. 606 2(9)	+944,250

(5) JUDICIAL BRANCH.

2021		
Oregon Laws		
Agency/Program/Funds	Chapter/	\$
	Section	Adjustment
Judicial Department:		
Debt service		
General Fund	Ch. 557 1(5)	-273,641

(6) NATURAL RESOURCES.

2021		
Oregon Laws		
Agency/Program/Funds	Chapter/	\$
	Section	Adjustment
State Forestry Department:		
Debt service		
General Fund	Ch. 605 1(5)	-656
Other funds	Ch. 605 2(7)	+660

(7) PUBLIC SAFETY.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Department of Corrections:		
Debt service		
General Fund	Ch. 468 1(5)	-105,000
Other funds	Ch. 669 5	+105,000
Department of Justice:		
Debt service		
General Fund	Ch. 427 1(7)	-52,175

(8) TRANSPORTATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Department of Transportation:		
Debt service		
General Fund	Ch. 442 1(1)	-180
Other funds	Ch. 442 2(18)	+799,991
Lottery funds	Ch. 442 4	-799,809

SECTION 467. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2023, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	Ch. 345 1	+49,573
Oregon Department of		

Administrative Services:**Chief Operating Office**

General Fund	Ch. 425 1(1)	+107,351
Other funds	Ch. 425 2(1)	+246,124

Chief Financial Office

Other funds	Ch. 425 2(2)	+492,272
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Office of the State Chief**Information Officer - Policy**

Other funds	Ch. 425 2(3)	+1,846,720
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Chief Human Resources Office

Other funds	Ch. 425 2(4)	+859,460
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OSCIO - State Data Center**- Operations**

Other funds	Ch. 425 2(5)(a)	+1,666,387
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Enterprise Asset Management

Other funds	Ch. 425 2(6)	+1,474,963
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**Enterprise Goods and
Services**

Other funds	Ch. 425 2(7)	+2,353,962
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Business Services

Other funds	Ch. 425 2(8)	+91,335
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ODAS Information Technology

Other funds	Ch. 425 2(14)	+360,604
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Operating Expenses

Federal funds	Ch. 425 5	+105,897
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State Treasury:**Administrative Services**

Other funds	Ch. 443 1(1)	+911,554
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Trust Property Services

Other funds	Ch. 443 1(2)	+215,255
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Investment Services

Other funds	Ch. 443 1(3)	+1,506,644
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Public Savings Services

Other funds	Ch. 443 1(4)	+109,445
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State and Local Government**Financial Services**

Other funds	Ch. 443 1(5)	+355,487
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Oregon Racing Commission:**Operating Expenses**

Other funds	Ch. 383 1	+119,090
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Public Employees Retirement**System:****Central Administration****Division**

Other funds	Ch. 145 1(1)	+450,112
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Financial and Administrative**Services Division**

Other funds	Ch. 145 1(2)	+437,471
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Information Services**Division**

Other funds	Ch. 145 1(3)	+765,286
Operations Division		
Other funds	Ch. 145 1(4)	+1,339,117
Compliance, Audit and Risk Division		
Other funds	Ch. 145 1(5)	+225,510
Core Retirement System, Implementation of chapter 355, Oregon Laws 2019, Operational implementation		
Other funds	Ch. 145 1(6)(a)(D)	+352,415
Secretary of State: Administrative Services Division		
General Fund	Ch. 505 1(1)	+115,333
Other funds	Ch. 505 2(1)	+618,065
Elections Division		
General Fund	Ch. 505 1(2)	+242,507
Federal funds	Ch. 505 3	+52,776
Archives Division		
Other funds	Ch. 505 2(4)	+248,084
Audits Division		
Other funds	Ch. 505 2(3)	+986,334
Corporation Division		
Other funds	Ch. 505 2(5)	+372,697
Oregon Liquor and Cannabis Commission: Administrative Expenses		
Other funds	Ch. 640 1(1)	+2,449,889
Marijuana Regulation - Recreational		
Other funds	Ch. 640 1(2)	+754,562
Marijuana Regulation - Medical		
Other funds	Ch. 640 1(3)	+188,366
Department of Revenue: Administration		
General Fund	Ch. 441 1(1)	+578,436
Other funds	Ch. 441 2(1)	+65,017
Property Tax Division		
General Fund	Ch. 441 1(2)	+644,687
Other funds	Ch. 441 2(2)	+161,373
Personal Tax and Compliance Division		
General Fund	Ch. 441 1(3)	+2,504,784
Other funds	Ch. 441 2(3)	+48,156
Business Division		
General Fund	Ch. 441 1(4)	+630,069
Other funds	Ch. 441 2(4)	+458,774
Information Technology Services Division		

General Fund	Ch. 441 1(6)	+1,243,441
Other funds	Ch. 441 2(7)	+234,213
Core System Replacement		
Other funds	Ch. 669 126	+25,613
Collections Division		
General Fund	Ch. 441 1(5)	+669,785
Other funds	Ch. 441 2(5)	+620,070
Marijuana Program		
Other funds	Ch. 441 2(8)	+122,486
Corporate Division		
Other funds	Ch. 441 2(6)	+744,360
Senior Property Tax Deferral Program		
Other funds	Ch. 441 2(9)	+60,696
Employment Relations Board:		
Operating Expenses		
General Fund	Ch. 166 1	+92,159
Operating Expenses (fees)		
Other funds	Ch. 166 2	+6,584
Assessments of Agencies		
Other funds	Ch. 166 3	+65,828
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 434 1	+697,911
Other funds	Ch. 434 4	+136,952
Regional Solutions Program		
Lottery funds	Ch. 434 3	+108,408
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	Ch. 288 1	+81,326
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	+75,132
Federal funds	Ch. 308 4	+53,355
Operating Expenses - Non-Assessments		
Other funds	Ch. 308 2	+4,092
Operating Expenses - Assessments		
Other funds	Ch. 308 3	+175,270

(2) CONSUMER AND BUSINESS SERVICES.

	2021	
	Oregon Laws	
	Chapter/	\$
Agency/Program/Funds	Section	Adjustment

Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 377 1	+80,432
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 348 1	+12,753
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 347 1	+479,464
Mental Health Regulatory Agency		
Oregon Board of Licensed Professional Counselors and Therapists:		
Other funds	Ch. 437 1	+93,161
Oregon Board of Psychology:		
Other funds	Ch. 437 2	+40,990
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 346 1	+27,044
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 440 1	+59,353
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 287 1	+90,535
Health-Related Licensing Boards:		
State Mortuary and Cemetery Board		
Other funds	Ch. 504 1	+82,664
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 504 2	+18,435
Occupational Therapy Licensing Board		
Other funds	Ch. 504 3	+10,610
Board of Medical Imaging		
Other funds	Ch. 504 4	+27,117
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 504 5	+26,356
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 504 6	+41,463
Bureau of Labor and		

Industries:**Operating Expenses**

General Fund	Ch. 558 1	+749,104
Other funds	Ch. 558 2	+260,470
Federal funds	Ch. 558 4	+75,383
Lottery funds	Ch. 558 5	+9,393

Wage Security Fund**Administration**

Other funds	Ch. 558 3(1)	+117,023
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Public Utility Commission:**Utility Program**

Other funds	Ch. 382 1(1)	+1,053,991
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Residential Service**Protection Fund**

Other funds	Ch. 382 1(2)	+40,695
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Administration

Other funds	Ch. 382 1(3)	+328,616
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Operating Expenses

Federal funds	Ch. 382 2	+38,659
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Oregon Board of Maritime**Pilots**

Other funds	Ch. 382 1(4)	+14,000
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Department of Consumer and**Business Services:****Workers' Compensation****Board**

Other funds	Ch. 503 1(1)	+787,156
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Workers' Compensation**Division**

Other funds	Ch. 503 1(2)	+1,515,400
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Oregon OSHA

Other funds	Ch. 503 1(3)	+1,401,245
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Federal funds	Ch. 503 2(1)	+525,306
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Central Services Division

Other funds	Ch. 503 1(5)	+1,580,620
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Federal funds	Ch. 503 2(3)	+7,325
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Division of Financial**Regulation**

Other funds	Ch. 503 1(6)	+1,775,953
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Building Codes Division

General Fund	Ch. 669 263	+15,444
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Other funds	Ch. 503 1(7)	+1,192,946
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Health Insurance**Marketplace**

Other funds	Ch. 503 1(4)	-92,221
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Federal funds	Ch. 503 2(2)	-31,836
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Prescription Drug**Affordability Board**

General Fund	Ch. 598 10	+77,468
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Real Estate Agency:**Operating Expenses**

Other funds	Ch. 311 1	+221,861
Oregon State Board of Nursing:		
Operating Expenses		
Other funds	Ch. 310 1	+494,501
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 309 1	+394,482
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 168 1	+227,644

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	\$ Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	Ch. 560 1(1)	+23,360
Business, Innovation and Trade		
General Fund	Ch. 560 1(2)	+12,447
Other funds	Ch. 560 2(1)	+291,966
Lottery funds	Ch. 560 3(1)	+308,109
Federal funds	Ch. 560 4(1)	+15,196
Infrastructure		
General Fund	Ch. 560 1(4)	+23,966
Other funds	Ch. 560 2(2)	+207,141
Lottery funds	Ch. 560 3(5)	+97,627
Federal funds	Ch. 560 4(2)	+36,298
Operations		
Other funds	Ch. 560 2(3)	+112,827
Lottery funds	Ch. 560 3(2)	+361,926
Federal funds	Ch. 560 4(3)	+5,673
Arts and Cultural Trust		
Other funds	Ch. 560 2(4)	+65,062
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 556 1	+388,602
Other funds	Ch. 556 2	+2,274,433
Federal funds	Ch. 556 4	+715,284
Department of Veterans' Affairs:		
Services Provided by the Department		

General Fund	Ch. 471 1(1)	+213,208
Lottery funds	Ch. 471 2(1)	+235,016
Federal funds	Ch. 471 4	+10,750
Veteran Loans, Oregon Veterans' Homes		
Other funds	Ch. 471 3(1)	+433,605
Employment Department: Family and Medical Leave Insurance Program		
General Fund	Ch. 426 1(2)	+837,180
Other funds	Ch. 426 2(3)	+232,626
Shared Services		
General Fund	Ch. 426 1(1)	+721,757
Modernization Initiative		
General Fund	Ch. 426 1(3)	+103,110
Unemployment Insurance, Shared Services and Workforce Operations, and Workforce and Economic Research		
Other funds	Ch. 426 2(1)	+4,412,905
Office of Administrative Hearings		
Other funds	Ch. 426 2(2)	+1,041,705
Modernization Initiative		
Other funds	Ch. 426 2(4)	+820,710
Operating Budget		
Federal funds	Ch. 426 5	+11,906,326

(4) EDUCATION.

Agency/Program/Funds	2021 Oregon Laws	
	Chapter/ Section	\$ Adjustment
Teacher Standards and Practices Commission: Operating Expenses		
Other funds	Ch. 641 1	+255,152
Nontraditional Pathway to Licensure Programs		
General Fund	Ch. 518 20	+30,797
Performance Based Measures		
General Fund	Ch. 637 4	+24,901
Department of Education: Operations		
General Fund	Ch. 603 1(1)	+2,474,849
Other funds	Ch. 603 5(2)	+635,268

Federal funds	Ch. 603 7(1)	+2,416,857
Oregon School for the Deaf		
General Fund	Ch. 603 1(2)	+449,104
Other funds	Ch. 603 5(3)	+87,650
Federal funds	Ch. 603 7(2)	+3,253
Early Learning Account		
- Operations		
Other funds	Ch. 603 11	+118,768
Statewide Education Initiatives Account		
- Operations		
Other funds	Ch. 603 13	+1,023,933
Higher Education Coordinating Commission:		
HECC programs and grants		
General Fund	Ch. 660 1(1)	+671,719
Other funds	Ch. 660 6(1)	+397,495
Federal funds	Ch. 660 7	+419,411

(5) HUMAN SERVICES.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/Section	\$ Adjustment
Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility Residents		
General Fund	Ch. 469 1(1)	+188,669
Public Guardian and Conservator Program		
General Fund	Ch. 469 1(2)	+156,117
Operating Expenses		
Other funds	Ch. 469 2	+13,522
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 378 1	+129,720
Other funds	Ch. 378 2	+3,717
Federal funds	Ch. 378 3	+382,173
Psychiatric Security Review Board:		
Operating Expenses		
General Fund	Ch. 380 1	+148,318
Department of Human Services:		
Central Services		
General Fund	Ch. 606 1(1)	+2,223,777
Other funds	Ch. 606 2(1)	-153,958

Federal funds	Ch. 606 3(1)	+1,063,124
State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 606 1(2)	+4,552,850
Other funds	Ch. 606 2(2)	+220,384
Federal funds	Ch. 606 3(2)	+2,747,444
Self-Sufficiency Programs		
General Fund	Ch. 606 1(3)	+12,623,324
Other funds	Ch. 606 2(3)	+17,129
Federal funds	Ch. 606 3(3)	+7,792,205
Vocational Rehabilitation Services		
General Fund	Ch. 606 1(4)	+572,151
Other funds	Ch. 606 2(4)	+20,030
Federal funds	Ch. 606 3(4)	+1,676,170
Child Welfare Programs		
General Fund	Ch. 606 1(5)	+21,491,002
Other funds	Ch. 606 2(5)	+8,458
Federal funds	Ch. 606 3(5)	+7,664,022
Aging and People With Disabilities Programs		
General Fund	Ch. 606 1(6)	+7,280,295
Other funds	Ch. 606 2(6)	+1,515,320
Federal funds	Ch. 606 3(6)	+6,992,346
Intellectual/Developmental Disabilities Programs		
General Fund	Ch. 606 1(7)	+2,945,234
Other funds	Ch. 606 2(7)	+34,888
Federal funds	Ch. 606 3(7)	+4,495,106
Shared Services		
Other funds	Ch. 606 2(8)	+6,035,307
Oregon Health Authority: Health Systems, Health Policy and Analytics, and Public Health		
General Fund	Ch. 668 1(1)	+4,820,137
Other funds	Ch. 668 2(1)	+3,911,553
Lottery funds	Ch. 668 3(1)	+28,016
Federal funds	Ch. 668 5(1)	+6,919,293
Oregon State Hospital		
General Fund	Ch. 668 1(2)	+24,470,798
Other funds	Ch. 668 2(2)	+438,141
Federal funds	Ch. 668 5(2)	+775,704
Central Services, State Assessments and Enterprise-Wide Costs		
General Fund	Ch. 668 1(3)	+4,518,794
Other funds	Ch. 668 2(3)	+627,148
Federal funds	Ch. 668 5(3)	+1,505,464
Shared Administrative Services		
Other funds	Ch. 668 2(4)	+6,047,127

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 167 1(1)	+4,075
Judicial Department: Judicial Compensation		
General Fund	Ch. 557 1(1)	+2,605,107
Operations		
General Fund	Ch. 557 1(2)	+14,542,113
Other funds	Ch. 557 2(1)	+772,853
Federal funds	Ch. 557 3	+29,837
Mandated Payments		
General Fund	Ch. 557 1(3)	+187,871
Other funds	Ch. 557 2(2)	+1,447
State Court Facilities and Security Account		
Other funds	Ch. 557 2(3)	+45,548
State Court Technology Fund		
Other funds	Ch. 557 2(4)	+482,597
Public Defense Services Commission:		
Executive Division		
General Fund	Ch. 444 1(1)	+143,103
Compliance, Audit and Performance Division		
General Fund	Ch. 444 1(2)	+248,409
Appellate Division		
General Fund	Ch. 444 1(3)	+750,390
Administrative Services Division		
General Fund	Ch. 444 1(8)	+457,739

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment

Legislative Administration**Committee:****General Program**

General Fund	Ch. 559 1(1)	+856,691
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Other funds	Ch. 559 2(1)	+12,294
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Legislative Assembly:**Biennial General Fund**

General Fund	Ch. 559 6	+590,290
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81st Legislative Assembly

General Fund	Ch. 559 7(1)	+1,033,657
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82nd Legislative Assembly

General Fund	Ch. 559 7(2)	+630,341
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Legislative Equity Office

General Fund	Ch. 559 8	+15,243
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Legislative Counsel**Committee:****Operating Expenses**

General Fund	Ch. 559 11	+721,768
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Other funds	Ch. 559 12	+60,856
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Legislative Fiscal**Officer:****Operating Expenses**

General Fund	Ch. 559 14(1)	+253,382
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Other funds	Ch. 559 14(2)	+154,495
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Legislative Policy and**Research Committee:****Operating Expenses**

General Fund	Ch. 559 15	+603,535
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Legislative Revenue**Officer:****Operating Expenses**

General Fund	Ch. 559 16	+139,698
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Commission on Indian**Services:****Operating Expenses**

General Fund	Ch. 559 17	+26,364
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(8) NATURAL RESOURCES.

2021		
Oregon Laws		
Agency/Program/Funds	Chapter/	\$
	Section	Adjustment
State Marine Board:		
Administration and		
Education		
Other funds	Ch. 428 1(1)	+188,595
Marine Law Enforcement		

Other funds	Ch. 428 1(2)	+51,982
Facilities construction and maintenance		
Other funds	Ch. 428 1(3)	+84,400
Federal funds	Ch. 428 2(3)	+11,299
Aquatic invasive species		
Other funds	Ch. 428 1(4)	+8,240
State Department of Energy:		
Operations		
General Fund	Ch. 423 1	+2,944
Other funds	Ch. 423 2	+757,841
Federal funds	Ch. 423 4	+111,534
Energy Development Services		
General Fund	Ch. 669 107	+31,457
State Department of Geology and Mineral Industries:		
General Fund	Ch. 5 1	+104,636
Federal funds	Ch. 5 3	-6,243
Geologic Survey		
Other funds	Ch. 5 2(1)	-5,124
Mined Land Reclamation		
Other funds	Ch. 5 2(2)	+69,263
State Parks and Recreation Department:		
Director's Office		
Other funds	Ch. 561 1(1)	+5,330
Lottery funds	Ch. 561 2(1)	+28,109
Central Services		
Other funds	Ch. 561 1(2)	+345,701
Lottery funds	Ch. 561 2(2)	+362,211
Direct Services		
Other funds	Ch. 561 1(4)	+1,750,448
Lottery funds	Ch. 561 2(4)	+1,694,964
Federal funds	Ch. 561 4(2)	+11,131
Community Support and Grants		
Other funds	Ch. 561 1(5)	+56,145
Lottery funds	Ch. 561 2(5)	+168,261
Federal funds	Ch. 561 4(3)	+40,704
Outdoor Recreation Advisory Committee		
General Fund	Ch. 669 178	+11,294
Land Use Board of Appeals:		
General Fund	Ch. 439 1	+96,304
Water Resources Department:		
Administrative Services		
General Fund	Ch. 665 1(1)	+165,092
Other funds	Ch. 665 3(1)	+44,756
Field Services		
General Fund	Ch. 665 1(2)	+518,433

Other funds	Ch. 665 3(2)	+105,615
Water Rights and Adjudications		
General Fund	Ch. 665 1(3)	+126,732
Other funds	Ch. 665 3(3)	+111,914
Technical Services		
General Fund	Ch. 665 1(4)	+496,224
Other funds	Ch. 665 3(4)	+136,360
Federal funds	Ch. 665 4(4)	+12,366
Director's Office		
General Fund	Ch. 665 1(5)	+167,109
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	+227,261
Operations		
General Fund	Ch. 669 69(4)	+36,932
Federal funds	Ch. 680 7(1)	+123,676
Department of State Lands:		
Common School Fund Programs		
Other funds	Ch. 607 1(1)	+725,812
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	+104,813
Federal funds	Ch. 607 3(1)	+56,947
Oregon Wetlands Revolving Fund		
Other funds	Ch. 607 1(5)	+2,471
State Department of Agriculture:		
Administrative and Support Services		
General Fund	Ch. 600 1(1)	+49,296
Other funds	Ch. 600 2(1)	+288,219
Food Safety		
General Fund	Ch. 600 1(2)	+370,952
Other funds	Ch. 600 2(2)	+743,232
Federal funds	Ch. 600 4(2)	+9,384
Natural Resources		
General Fund	Ch. 600 1(3)	+261,712
Other funds	Ch. 600 2(3)	+650,281
Federal funds	Ch. 600 4(3)	+130,283
Market Access		
General Fund	Ch. 600 1(4)	+82,487
Other funds	Ch. 600 2(4)	+457,350
Federal funds	Ch. 600 4(4)	+75,239
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	+213,188
Department of Environmental		

Quality:**Air Quality**

General Fund	Ch. 673 1(1)	+676,152
Other funds	Ch. 673 2(1)	+1,557,730
Federal funds	Ch. 673 5(1)	+194,839

Water Quality

General Fund	Ch. 673 1(2)	+1,199,293
Other funds	Ch. 673 2(2)	+941,874
Federal funds	Ch. 673 5(2)	+254,755

Land Quality

General Fund	Ch. 673 1(3)	+36,054
Other funds	Ch. 673 2(3)	+1,529,643
Federal funds	Ch. 673 5(3)	+128,385

Agency Management

General Fund	Ch. 673 1(4)	+3,445
Other funds	Ch. 673 2(4)	+922,275

Parks and Natural**Resources Fund**

Lottery funds	Ch. 673 3	+224,550
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State Department of**Fish and Wildlife:****Fish Division**

General Fund	Ch. 679 1(1)	+709,192
Other funds	Ch. 679 2(1)	+1,849,472
Lottery funds	Ch. 679 3(1)	+70,065
Federal funds	Ch. 679 4(1)	+2,183,238

Wildlife Division

General Fund	Ch. 679 1(2)	+187,172
Other funds	Ch. 679 2(2)	+778,725
Lottery funds	Ch. 679 3(2)	+36,386
Federal funds	Ch. 679 4(2)	+461,594

Administrative Services**Division**

General Fund	Ch. 679 1(3)	+34,330
Other funds	Ch. 679 2(3)	+1,164,637
Federal funds	Ch. 679 4(3)	+148,119

Habitat Division

General Fund	Ch. 679 1(7)	+245,749
Other funds	Ch. 679 2(7)	+141,809
Lottery funds	Ch. 679 3(3)	+11,886
Federal funds	Ch. 679 4(5)	+335,090

Capital Improvement

Other funds	Ch. 679 2(4)	+23,690
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State Forestry Department:**Agency Administration**

General Fund	Ch. 605 1(1)	+53,323
Other funds	Ch. 605 2(1)	+1,259,501
Federal funds	Ch. 605 4(1)	+54,059

Fire Protection

General Fund	Ch. 605 1(2)	+1,582,696
Other funds	Ch. 605 2(2)	+2,299,492

Federal funds	Ch. 605 4(2)	+169,894
Private Forests		
General Fund	Ch. 605 1(4)	+584,307
Other funds	Ch. 605 2(5)	+325,291
Federal funds	Ch. 605 4(5)	+129,185
State Forests		
Other funds	Ch. 605 2(3)	+1,643,200
Federal Forest Restoration		
General Fund	Ch. 605 1(3)	+301,215
Other funds	Ch. 605 2(4)	+2,639
Federal funds	Ch. 605 4(4)	+30,809
Equipment Pool		
General Fund	Ch. 605 1(6)	+25,088
Other funds	Ch. 605 2(8)	+258,478
Department of Land Conservation and Development:		
Operating Expenses		
Other funds	Ch. 438 2	+47,892
Federal funds	Ch. 438 3	+130,396
Planning Program		
General Fund	Ch. 438 1(1)	+517,660
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 432 1	+458

(9) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws	
	Chapter/ Section	\$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 429 1	+265,696
Department of State Police:		
Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	Ch. 470 1(1)	+7,318,884
Other funds	Ch. 470 2(1)	-179,911
Federal funds	Ch. 470 3(1)	-159
Fish and Wildlife Enforcement		
General Fund	Ch. 470 1(2)	+215,831
Other funds	Ch. 470 2(2)	+993,839
Federal funds	Ch. 470 3(2)	+18,850

Lottery funds	Ch. 470 4	+249,144
Forensic Services and Chief Medical Examiner		
Other funds	Ch. 470 2(3)	+258,194
Federal funds	Ch. 470 3(3)	-221
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	Ch. 470 1(4)	+4,548,904
Other funds	Ch. 470 2(4)	+820,236
Department of Corrections: Operations and Health Services		
General Fund	Ch. 468 1(1)	+36,327,123
Other funds	Ch. 468 2(1)	+720,246
Central Administration and Administrative Services		
General Fund	Ch. 468 1(2)	+3,450,959
Other funds	Ch. 468 2(2)	+530,617
Correctional Services		
General Fund	Ch. 468 1(3)	+2,017,908
Community Corrections		
General Fund	Ch. 468 1(4)	+598,696
Oregon Criminal Justice Commission:		
General Fund	Ch. 379 1	+218,846
Other funds	Ch. 379 3	+24,310
Federal funds	Ch. 379 4	+16,073
District Attorneys and Deputies: Department of Justice for District Attorneys		
General Fund	Ch. 433 1	+371,864
Department of Justice: Office of the Attorney General and Administration		
General Fund	Ch. 427 1(1)	+19,545
Other funds	Ch. 427 2(1)	+1,264,970
Appellate Division		
Other funds	Ch. 427 2(2)	+808,390
Criminal Justice Division		
General Fund	Ch. 427 1(3)	+513,867
Other funds	Ch. 427 2(4)	+207,087
Federal funds	Ch. 427 3(2)	+16,458
Crime Victim and Survivor Services		
General Fund	Ch. 427 1(4)	+341,323
Other funds	Ch. 427 2(5)	+8,330
Federal funds	Ch. 427 3(3)	+118,368
Division of Child Support		
General Fund	Ch. 427 1(6)	+1,203,812
Other funds	Ch. 427 2(8)	+180,293

Federal funds	Ch. 427 3(4)	+2,685,359
Civil Enforcement Division		
Other funds	Ch. 427 2(3)	+3,457,207
Federal funds	Ch. 427 3(1)	+144,001
General Counsel Division		
Other funds	Ch. 427 2(6)	+2,213,612
Trial Division		
Other funds	Ch. 427 2(7)	+1,410,753
Trauma Training Grants		
General Fund	Ch. 532 8	+9,458
Sanctuary Violation Hotline and Website		
General Fund	Ch. 550 10	+39,378
Bias Crimes Response		
General Fund	Ch. 669 56	+57,183
Oregon Military Department: Administration		
General Fund	Ch. 662 1(1)	+202,941
Other funds	Ch. 662 2(1)	+65,032
Federal funds	Ch. 662 3(1)	+30,450
Operations		
General Fund	Ch. 662 1(2)	+124,195
Other funds	Ch. 662 2(2)	+137,709
Federal funds	Ch. 662 3(2)	+2,055,182
Emergency Management		
General Fund	Ch. 662 1(3)	+544,622
Other funds	Ch. 662 2(3)	+87,813
Federal funds	Ch. 662 3(3)	+415,470
Community Support		
General Fund	Ch. 662 1(4)	-1
Other funds	Ch. 662 2(4)	+129,266
Federal funds	Ch. 662 3(4)	+522,347
Department of Public Safety Standards and Training:		
Operations		
Other funds	Ch. 381 2(1)	+1,436,538
Federal funds	Ch. 381 3	+9,149
Oregon Youth Authority:		
Facility Programs		
General Fund	Ch. 430 1(1)	+5,985,743
Other funds	Ch. 430 2(1)	+29,145
Community Programs		
General Fund	Ch. 430 1(2)	+963,952
Federal funds	Ch. 430 3(1)	+198,604
Program Support		
General Fund	Ch. 430 1(3)	+1,403,217
Federal funds	Ch. 430 3(2)	+46,821

(10) TRANSPORTATION.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Aviation:		
Operations		
Other funds	Ch. 602 1(1)	+86,939
Federal funds	Ch. 602 2(1)	+12,984
Aircraft Registration		
Other funds	Ch. 602 1(2)	+8,175
Pavement Maintenance		
Other funds	Ch. 602 1(3)	+4,048
Department of Transportation:		
Maintenance and Emergency Relief Programs		
Other funds	Ch. 442 2(2)	+9,322,034
Preservation Program		
Other funds	Ch. 442 2(3)	+1,246,371
Bridge Program		
Other funds	Ch. 442 2(4)	+1,673,138
Operations Program		
Other funds	Ch. 442 2(5)	+1,801,287
Modernization Program		
Other funds	Ch. 442 2(6)	+1,994,055
Special Programs		
Other funds	Ch. 442 2(7)	+5,406,704
Local Government Program		
Other funds	Ch. 442 2(8)	+532,917
Driver and Motor Vehicle Services		
Other funds	Ch. 442 2(9)	+6,219,164
Commerce and Compliance		
Other funds	Ch. 442 2(10)	+2,560,630
Policy, Data and Analysis		
Other funds	Ch. 442 2(11)	+2,073,843
Federal funds	Ch. 442 3(3)	+3,981
Public Transit		
Other funds	Ch. 442 2(12)	+339,635
Rail		
Other funds	Ch. 442 2(13)	+331,194
Transportation Safety		
Other funds	Ch. 442 2(14)	+128,321
Federal funds	Ch. 442 3(6)	+106,527
Support Services		
Other funds	Ch. 442 2(15)	+4,068,953
ODOT Headquarters		
Other funds	Ch. 442 2(16)	+522,913
Finance and Budget		

Other funds **Ch. 442 2(17)** **+531,656**

SECTION 468. Section 299, chapter 669, Oregon Laws 2021, is amended to read:

Sec. 299. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2021, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions Office:		
Operating Expenses		
General Fund	Ch. 345 1	-\$16,340
Oregon Department of Administrative Services:		
Chief Operating Office		
Other funds	Ch. 425 2(1)	-41,343
Debt Service		
General Fund	Ch. 425 [1(7)] 1(6)	-600,308
Chief Financial Office		
Other funds	Ch. 425 2(2)	-57,772
Office of the State Chief Information Officer - Policy		
Other funds	Ch. 425 2(3)	-144,309
Chief Human Resource Office		
Other funds	Ch. 425 2(4)	-124,310
OSCIO - State Data Center - Operations		
Other funds	Ch. 425 2(5)(a)	-877,634
Enterprise Asset Management		
Other funds	Ch. 425 2(6)	-65,117
Enterprise Goods and Services		
Other funds	Ch. 425 2(7)	-1,776,395
Business Services		
Other funds	Ch. 425 2(8)	-1,554,348
Debt Service - ODAS		
Other funds	Ch. 425 2(12)	-2,695,360
ODAS Information Technology		
Other funds	Ch. 425 2(14)	+110,879
Debt Service and Related Costs for Bonds Issued		

Lottery funds	Ch. 425 3	-8,932,386
State Treasury:		
Administrative Services		
Other funds	Ch. 443 1(1)	-271,372
Investment Services		
Other funds	Ch. 443 1(3)	-196,552
Public Savings Services		
Other funds	Ch. 443 1(4)	-62,640
State and Local Government		
Financial Services		
Other funds	Ch. 443 1(5)	-90,669
Oregon Racing Commission:		
Operating Expenses		
Other funds	Ch. 383 1	-40,195
Public Employees Retirement		
System:		
Central Administration		
Division		
Other funds	Ch. 145 1(1)	-210,200
Financial and Administrative		
Services Division		
Other funds	Ch. 145 1(2)	-3,306,098
Information Services		
Division		
Other funds	Ch. 145 1(3)	+7,730
Operations Division		
Other funds	Ch. 145 1(4)	-11,469
Compliance, Audit and		
Risk Division		
Other funds	Ch. 145 1(5)	-68,410
Secretary of State:		
Administrative Services		
Division		
General Fund	Ch. 505 1(1)	+20,067
Other funds	Ch. 505 2(1)	-106,645
Elections Division		
General Fund	Ch. 505 1(2)	-211,220
Other funds	Ch. 505 2(2)	-34
Federal funds	Ch. 505 3	-6,971
Archives Division		
Other funds	Ch. 505 2(4)	-164,264
Audits Division		
Other funds	Ch. 505 2(3)	-126,229
Corporation Division		
Other funds	Ch. 505 2(5)	-155,311
Oregon Liquor Control		
Commission:		
Administrative Expenses		
Other funds	Ch. 640 1(1)	-514,975
Marijuana Regulation		
- Recreational		

Other funds	Ch. 640 1(2)	-39,720
Marijuana Regulation		
- Medical		
Other funds	Ch. 640 1(3)	-3,722
Department of Revenue:		
Administration		
General Fund	Ch. 441 1(1)	-1,197,563
Other funds	Ch. 441 2(1)	-325,197
Property Tax Division		
General Fund	Ch. 441 1(2)	-117,395
Other funds	Ch. 441 2(2)	-5,616
Personal Tax and		
Compliance Division		
General Fund	Ch. 441 1(3)	-419,665
Other funds	Ch. 441 2(3)	-14,434
Business Division		
General Fund	Ch. 441 1(4)	-158,912
Other funds	Ch. 441 2(4)	-58,963
Information Technology		
Services Division		
General Fund	Ch. 441 1(6)	+40,422
Other funds	Ch. 441 2(7)	+10,298
Debt Service		
General Fund	Ch. 441 1(7)	-789,000
Other funds	Ch. 441 2(10)	+790,000
Collections Division		
General Fund	Ch. 441 1(5)	-69,688
Other funds	Ch. 441 2(5)	-40,049
Marijuana Division		
Other funds	Ch. 441 2(8)	-22,802
Corporate Division		
Other funds	Ch. 441 2(6)	-20,201
Senior Property Tax		
Deferral Program		
Other funds	Ch. 441 2(9)	-9,469
Employment Relations		
Board:		
Operating Expenses		
General Fund	Ch. 166 1	-77,831
Assessments of Agencies		
Other funds	Ch. 166 3	-51,846
Office of the Governor:		
Operating Expenses		
General Fund	Ch. 434 1	-476,684
Other funds	Ch. 434 4	-92,512
Regional Solutions		
Lottery funds	Ch. 434 3	-72,430
Oregon Government Ethics		
Commission:		
Operating Expenses		

Other funds	Ch. 288 1	-92,004
State Library:		
Operating Expenses		
General Fund	Ch. 308 1	-70,697
Operating Expenses		
- Non-Assessments		
Other funds	Ch. 308 2	-96,767
Operating Expenses		
- Assessments		
Other funds	Ch. 308 3	-120,049

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 377 1	-\$88,512
State Board of Tax		
Practitioners:		
Operating Expenses		
Other funds	Ch. 348 1	-69,152
Construction Contractors		
Board:		
Operating Expenses		
Other funds	Ch. 347 1	-186,817
Mental Health Regulatory		
Agency		
Oregon Board of Licensed		
Professional Counselors		
and Therapists:		
Other funds	Ch. 437 1	-94,751
Oregon Board of Psychology:		
Other funds	Ch. 437 2	-50,980
State Board of Chiropractic		
Examiners:		
Operating Expenses		
Other funds	Ch. 346 1	-79,230
State Board of Licensed		
Social Workers:		
Operating Expenses		
Other funds	Ch. 440 1	-86,002
Oregon Board of Dentistry:		
Operating Expenses		
Other funds	Ch. 287 1	-23,039
Health-Related Licensing		
Boards:		

State Mortuary and Cemetery Board		
Other funds	Ch. 504 1	-54,881
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 504 2	-31,572
Occupational Therapy Licensing Board		
Other funds	Ch. 504 3	-14,198
Board of Medical Imaging		
Other funds	Ch. 504 4	-30,351
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 504 5	-26,641
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 504 6	-31,762
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	Ch. 558 1	-159,929
Other funds	Ch. 558 2	-114,658
Federal funds	Ch. 558 4	-14,786
Wage Security Fund Administration		
Other funds	Ch. 558 3(1)	-27,629
Public Utility Commission: Utility Program		
Other funds	Ch. 382 1(1)	-215,242
Residential Service Protection Fund		
Other funds	Ch. 382 1(2)	-13,440
Administration		
Other funds	Ch. 382 1(3)	-142,891
Oregon Board of Maritime Pilots		
Other funds	Ch. 382 1(4)	-11,713
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	Ch. 503 1(1)	-107,415
Workers' Compensation Division		
Other funds	Ch. 503 1(2)	-432,712
Oregon OSHA		
Other funds	Ch. 503 1(3)	-503,718
Central Services Division		
Other funds	Ch. 503 1(5)	-329,020
Division of Financial Regulation		

Other funds	Ch. 503 1(6)	-408,386
Federal funds	Ch. 503 2(5)	-157
Building Codes Division		
Other funds	Ch. 503 1(7)	-256,616
Health Insurance Exchange		
- Marketplace Division		
Other funds	Ch. 503 1(4)	-54,625
Real Estate Agency:		
Operating Expenses		
Other funds	Ch. 311 1	-66,208
Oregon State Board of		
Nursing:		
Operating Expenses		
Other funds	Ch. 310 1	-123,016
Oregon Medical Board:		
Operating Expenses		
Other funds	Ch. 309 1	-84,573
State Board of Pharmacy:		
Operating Expenses		
Other funds	Ch. 168 1	-65,797

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development		
Department:		
Oregon Arts Commission		
General Fund	Ch. 560 1(1)	-\$16,035
Business, Innovation and		
Trade		
General Fund	Ch. 560 1(2)	-782
Other funds	Ch. 560 2(1)	-65,118
Lottery funds	Ch. 560 3(1)	-136,172
Debt Service		
General Fund	Ch. 560 1(3)	-2,503,158
Infrastructure		
Other funds	Ch. 560 2(2)	-78,567
Lottery funds	Ch. 560 3(5)	-14,229
Federal funds	Ch. 560 4(2)	-1,674
Operations		
Other funds	Ch. 560 2(3)	-1,015
Lottery funds	Ch. 560 3(2)	-105,280
Arts and Cultural Trust		
Other funds	Ch. 560 2(4)	-11,817
Lottery Bond Debt Service		

Lottery funds	Ch. 560 3(4)	-10,895,472
Housing and Community Services Department:		
Operating Expenses		
General Fund	Ch. 556 1	-3,465
Other funds	Ch. 556 2	-793,556
Federal funds	Ch. 556 4	-79,166
Debt Service		
General Fund	Ch. 556 5	-2,321,470
Other funds	Ch. 556 6	+33,240
Lottery funds	Ch. 556 3	-7,234,990
Non-limited		
Other funds	Ch. 556 7(3)	-7,709
Department of Veterans' Affairs:		
Services Provided by the Department		
General Fund	Ch. 471 1(1)	-80,837
Lottery funds	Ch. 471 2(1)	-51,774
Debt Service		
Lottery funds	Ch. 471 2(4)	-690,010
Veteran Loans, Oregon Veterans' Homes		
Other funds	Ch. 471 3(1)	-238,862
Employment Department: Family and Medical Leave Insurance Program		
General Fund	Ch. 426 1(2)	-3,991
Other funds	Ch. 426 2(3)	-64,681
Unemployment Insurance, Shared Services and Workforce Operations, and Workforce and Economic Research		
Other funds	Ch. 426 2(1)	-838,693
Office of Administrative Hearings		
Other funds	Ch. 426 2(2)	-150,666
Modernization Initiative		
Other funds	Ch. 426 2(4)	-243,749
Operating Budget		
Federal funds	Ch. 426 5	-1,444,089

(4) EDUCATION.

	2021	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment

Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	Ch. 641 1	-\$242,855
Department of Education:		
Operations		
General Fund	Ch. 603 1(1)	-3,479,423
Other funds	Ch. 603 5(2)	-633,614
Federal funds	Ch. 603 7(1)	-367,455
Article XI-P General Obligation Bonds Debt Service		
General Fund	Ch. 603 4	-1,956,319
Higher Education Coordinating Commission:		
HECC programs and grants		
General Fund	Ch. 660 1(1)	-494,020
Other funds	Ch. 660 6(1)	-36,918
Federal funds	Ch. 660 7	-59,193
Debt Service Community Colleges		
General Fund	Ch. 660 1(10)(b)	-2,677,692
Debt Service Public Universities		
General Fund	Ch. 660 1(10)(a)	-7,461,057
Lottery Debt Service - From Administrative Services Economic Development Fund for Public Universities		
Lottery funds	Ch. 660 2	-4,654,468
Lottery Debt Service - From Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	Ch. 660 3	-1,545,583
Debt Service - Lottery, general obligation bonds Public Universities		
Other funds	Ch. 660 6(3)	+1,939,485

(5) HUMAN SERVICES.

	2021	
	Oregon Laws	
	Chapter/	
Agency/Program/Funds	Section	Adjustment

Long Term Care Ombudsman:		
General Program and Services		
Provided to Care Facility		
Residents		
General Fund	Ch. 469 1(1)	-\$33,561
Public Guardian and		
Conservator Program		
General Fund	Ch. 469 1(2)	-21,043
Operating Expenses		
Other funds	Ch. 469 2	-5,302
Commission for the Blind:		
Operating Expenses		
General Fund	Ch. 378 1	-33,596
Other funds	Ch. 378 2	-11,532
Federal funds	Ch. 378 3	-162,344
Psychiatric Security Review		
Board:		
Operating Expenses		
General Fund	Ch. 380 1	-53,732
Department of Human		
Services:		
Central Services		
General Fund	Ch. 606 1(1)	-106,286
Other funds	Ch. 606 2(1)	-14,795
Federal funds	Ch. 606 3(1)	-125,763
State Assessments and		
Enterprise-Wide Costs		
General Fund	Ch. 606 1(2)	-12,893,756
Other funds	Ch. 606 2(2)	-535,624
Federal funds	Ch. 606 3(2)	-7,349,430
Self-Sufficiency Programs		
General Fund	Ch. 606 1(3)	-196,634
Other funds	Ch. 606 2(3)	-1,357
Federal funds	Ch. 606 3(3)	-98,911
Vocational Rehabilitation		
Services		
General Fund	Ch. 606 1(4)	-8,608
Other funds	Ch. 606 2(4)	-755
Federal funds	Ch. 606 3(4)	-41,538
Child Welfare		
General Fund	Ch. 606 1(5)	-3,722,564
Other funds	Ch. 606 2(5)	-11,692
Federal funds	Ch. 606 3(5)	-2,375,227
Aging and People With		
Disabilities Programs		
General Fund	Ch. 606 1(6)	-235,189
Other funds	Ch. 606 2(6)	-16,108
Federal funds	Ch. 606 3(6)	-286,767
Intellectual/Developmental		
Disabilities Programs		
General Fund	Ch. 606 1(7)	-20,235
Other funds	Ch. 606 2(7)	-42

Federal funds	Ch. 606 3(7)	-37,821
Debt Service		
General Fund	Ch. 606 1(8)	-1,406,985
Other funds	Ch. 606 2(9)	+1,112,515
Shared Services		
Other funds	Ch. 606 2(8)	-156,595
Oregon Health Authority:		
Health Systems, Health		
Policy and Analytics, and		
Public Health		
General Fund	Ch. 668 1(1)	-272,508
Other funds	Ch. 668 2(1)	-311,188
Lottery funds	Ch. 668 3(1)	-97
Federal funds	Ch. 668 5(1)	-311,692
Oregon State Hospital		
General Fund	Ch. 668 1(2)	-166,598
Other funds	Ch. 668 2(2)	-36,811
Federal funds	Ch. 668 5(2)	-62
Central Services, State		
Assessments and		
Enterprise-Wide Costs		
General Fund	Ch. 668 1(3)	-12,869,243
Other funds	Ch. 668 2(3)	-1,981,320
Federal funds	Ch. 668 5(3)	-3,396,960
Shared Administrative		
Services		
Other funds	Ch. 668 2(4)	-39,051

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2021	
	Oregon Laws Chapter/ Section	Adjustment
Judicial Fit and Disability		
Commission:		
Administration		
General Fund	Ch. 167 1(1)	-\$16,357
Judicial Department:		
Operations		
General Fund	Ch. 557 1(2)	-2,426,205
Debt Service		
General Fund	Ch. 557 1(5)	-5,111,991
Public Defense Services		
Commission:		
Administrative Services		
General Fund	Ch. 444 1(8)	-190,407

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	Ch. 559 1(1)	-\$204,324
Debt Service		
General Fund	Ch. 559 1(2)	-3,308,287
Other funds	Ch. 559 2(2)	+627,060
Legislative Assembly:		
Biennial General Fund		
General Fund	Ch. 559 6	-262,700
Legislative Counsel Committee:		
Operating Expenses		
General Fund	Ch. 559 11	-130,806
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	Ch. 559 14(1)	-7,562
Legislative Revenue Officer:		
Operating Expenses		
General Fund	Ch. 559 16	-5,636
Commission on Indian Services:		
Operating Expenses		
General Fund	Ch. 559 17	-28,888
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	Ch. 559 15	-35,929

(8) NATURAL RESOURCES.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
State Marine Board: Administration and Education		

Other funds	Ch. 428 1(1)	-\$90,157
State Department of Energy:		
Operations		
Other funds	Ch. 423 2	-269,199
Federal funds	Ch. 423 4	-561
State Department of Geology and Mineral Industries:		
General Fund	Ch. 5 1	+23,848
Geologic Survey		
Other funds	Ch. 5 2(1)	-4,024
Mined Land Reclamation		
Other funds	Ch. 5 2(2)	-2,670
State Parks and Recreation Department:		
Director's Office		
Other funds	Ch. 561 [2(1)] 1(1)	-5,297
Lottery funds	Ch. 561 [3(1)] 2(1)	-5,045
Central Services		
Other funds	Ch. 561 [2(2)] 1(2)	-934,468
Lottery funds	Ch. 561 [3(2)] 2(2)	-889,953
Direct Services		
Other funds	Ch. 561 [2(4)] 1(4)	-169,981
Lottery funds	Ch. 561 [3(4)] 2(4)	-161,884
Debt Service		
Lottery funds	Ch. 561 [4] 3	-864,620
Land Use Board of Appeals:		
General Fund	Ch. 439 1	+20,325
Water Resources Department:		
Administrative Services		
General Fund	Ch. 665 1(1)	-312,386
Other funds	Ch. 665 3(1)	-3,416
Field Services		
General Fund	Ch. 665 1(2)	-53,394
Other funds	Ch. 665 3(2)	-18,248
Water Rights and Adjudications		
General Fund	Ch. 665 1(3)	-14,033
Other funds	Ch. 665 3(3)	-23,674
Technical Services		
General Fund	Ch. 665 1(4)	-12,335
Other funds	Ch. 665 3(4)	-11,108
Director's Office		
General Fund	Ch. 665 1(5)	-49,829
Debt Service		

Lottery funds	Ch. 665 2	-7,485,210
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	Ch. 680 5	-81,602
Department of State Lands:		
Common School Fund Programs		
Other funds	Ch. 607 1(1)	-781,005
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 607 1(3)	-453
State Department of Agriculture:		
Administrative and Support Services		
General Fund	Ch. 600 1(1)	-10,120
Other funds	Ch. 600 2(1)	-32,221
Food Safety		
General Fund	Ch. 600 1(2)	-99,522
Other funds	Ch. 600 2(2)	-201,523
Federal funds	Ch. 600 4(2)	-5,700
Natural Resources		
General Fund	Ch. 600 1(3)	-50,185
Other funds	Ch. 600 2(3)	-188,772
Federal funds	Ch. 600 4(3)	-28,785
Market Access		
General Fund	Ch. 600 1(4)	-39,189
Other funds	Ch. 600 2(4)	-154,513
Federal funds	Ch. 600 4(4)	-24,874
Parks and Natural Resources Fund		
Lottery funds	Ch. 600 3	-75,930
Department of Environmental Quality:		
Air Quality		
General Fund	Ch. 673 1(1)	-21,043
Other funds	Ch. 673 2(1)	-363,227
Federal funds	Ch. 673 5(1)	-3,361
Water Quality		
General Fund	Ch. 673 1(2)	-25,425
Other funds	Ch. 673 2(2)	-98,503
Federal funds	Ch. 673 5(2)	-287,782
Land Quality		
Other funds	Ch. 673 2(3)	-400,443
Federal funds	Ch. 673 5(3)	-3,685
Agency Management		
Other funds	Ch. 673 2(4)	-1,250,464
Parks and Natural Resources Fund		

Lottery funds	Ch. 673 3	-6,402
State Department of Fish and Wildlife:		
Fish Division		
General Fund	Ch. 679 1(1)	-69
Other funds	Ch. 679 2(1)	-446,546
Lottery funds	Ch. 679 3(1)	-30
Federal funds	Ch. 679 4(1)	-121
Wildlife Division		
General Fund	Ch. 679 1(2)	-349
Other funds	Ch. 679 2(2)	-255,794
Lottery funds	Ch. 679 3(2)	-58
Federal funds	Ch. 679 4(2)	-1,843
Administrative Services Division		
General Fund	Ch. 679 1(3)	-41,537
Other funds	Ch. 679 2(3)	-2,078,639
State Forestry Department:		
Agency Administration		
Other funds	Ch. 605 2(1)	-1,559,761
Federal funds	Ch. 605 4(1)	-1,138
Fire Protection		
General Fund	Ch. 605 1(2)	-699,452
Other funds	Ch. 605 2(2)	-100,353
Federal funds	Ch. 605 4(2)	-62,451
Private Forests		
General Fund	Ch. 605 1(4)	-167,457
Other funds	Ch. 605 2(5)	-15,136
Federal funds	Ch. 605 4(5)	-11,788
Debt Service		
General Fund	Ch. 605 1(5)	-2,059
Other funds	Ch. 605 2(7)	+2,060
State Forests		
Other funds	Ch. 605 2(3)	-107,181
Federal funds	Ch. 605 4(3)	-875
Federal Forest Restoration		
General Fund	Ch. 605 1(3)	-18,249
Equipment Pool		
Other funds	Ch. 605 2(8)	-29,419
Facilities Maintenance and Management		
Other funds	Ch. 605 2(9)	-1,785
Department of Land Conservation and Development:		
Planning Program		
General Fund	Ch. 438 1(1)	-170,597
Other funds	Ch. 438 2	-2,493
Federal funds	Ch. 438 3	-48,580
Columbia River Gorge Commission:		
Operating Expenses		
General Fund	Ch. 432 1	-1,251

 (9) PUBLIC SAFETY.

Agency/Program/Funds	2021 Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 429 1	-\$133,859
Department of State Police:		
Patrol Services, Criminal Investigations, Gaming Enforcement and Office of the State Fire Marshal		
General Fund	Ch. 470 1(1)	-1,764,766
Other funds	Ch. 470 2(1)	-604,732
Federal funds	Ch. 470 3(1)	-17,855
Fish and Wildlife Enforcement		
General Fund	Ch. 470 1(2)	-180,468
Other funds	Ch. 470 2(2)	-240,393
Federal funds	Ch. 470 3(2)	-2,319
Forensic Services and Chief Medical Examiner		
General Fund	Ch. 470 1(3)	-174,006
Other funds	Ch. 470 2(3)	-434
Federal funds	Ch. 470 3(3)	-812
Administrative Services, Agency Support and Criminal Justice Information Services		
General Fund	Ch. 470 1(4)	-483,686
Other funds	Ch. 470 2(4)	-68,454
Federal funds	Ch. 470 3(4)	-19,753
Department of Corrections: Operations and Health Services		
Other funds	Ch. 468 2(1)	-463,297
Central Administration and Administrative Services		
General Fund	Ch. 468 1(2)	-11,413,687
Other funds	Ch. 468 2(2)	-280,760
Debt Service		
General Fund	Ch. 468 1(5)	-1,344,623
Oregon Criminal Justice Commission:		
General Fund	Ch. 379 1	-117,953
Other funds	Ch. 379 3	-531

Federal funds	Ch. 379 4	-133
District Attorneys and Deputies:		
Department of Justice for District Attorneys		
General Fund	Ch. 433 1	-223,358
Department of Justice:		
Office of the Attorney		
General and Administration		
General Fund	Ch. 427 1(1)	-2,553
Other funds	Ch. 427 2(1)	-166,372
Appellate Division		
General Fund	Ch. 427 1(2)	-22,375
Other funds	Ch. 427 2(2)	-62,550
Criminal Justice Division		
General Fund	Ch. 427 1(3)	-67,301
Other funds	Ch. 427 2(4)	-112,150
Federal funds	Ch. 427 3(2)	-304
Crime Victim and Survivor Services Division		
General Fund	Ch. 427 1(4)	-25,051
Other funds	Ch. 427 2(5)	-81,464
Federal funds	Ch. 427 3(3)	-50,134
Defense of Criminal Convictions		
General Fund	Ch. 427 1(5)	-1,906,462
Division of Child Support		
General Fund	Ch. 427 1(6)	-294,558
Other funds	Ch. 427 2(8)	-155,495
Federal funds	Ch. 427 3(4)	-811,203
Civil Enforcement Division		
Other funds	Ch. 427 2(3)	-1,058,659
Federal funds	Ch. 427 3(1)	-25,480
General Counsel Division		
Other funds	Ch. 427 2(6)	-242,529
Trial Division		
Other funds	Ch. 427 2(7)	-272,137
Oregon Military Department:		
Administration		
General Fund	Ch. 662 1(1)	-419,147
Other funds	Ch. 662 2(1)	-3,320
Operations		
General Fund	Ch. 662 1(2)	-152,755
Other funds	Ch. 662 2(2)	-10,541
Federal funds	Ch. 662 [3(1)] 3(2)	-679,018
Emergency Management		
General Fund	Ch. 662 1(3)	-446,105
Other funds	Ch. 662 2(3)	-117,652
Federal funds	Ch. 662 [3(2)] 3(3)	-10,391
Community Support		

General Fund	Ch. 662 1(4)	-5,875
Other funds	Ch. 662 2(4)	-13,787
Federal funds	Ch. 662 [3(3)]	
	3(4)	-37,944
Debt Service		
General Fund	Ch. 662 1(5)	-270,250
Department of Public Safety Standards and Training: Operations		
Other funds	Ch. 381 2(1)	-410,560
Federal funds	Ch. 381 3	-2,797
Oregon Youth Authority: Facility Programs		
General Fund	Ch. 430 1(1)	-155,820
Community Programs		
General Fund	Ch. 430 1(2)	-159,342
Federal funds	Ch. 430 3(1)	-32,267
Program Support		
General Fund	Ch. 430 1(3)	-2,788,587
Federal funds	Ch. 430 3(2)	-97,549
Debt Service		
General Fund	Ch. 430 1(6)	-4,808,726
<i>[Other funds]</i>	<i>Ch. 430 2(4)</i>	<i>+1,137,980]</i>

(10) TRANSPORTATION.

Agency/Program/Funds	2021 Oregon Laws	
	Chapter/ Section	Adjustment
Oregon Department of Aviation: Operations		
Other funds	Ch. 602 1(1)	-\$31,667
Department of Transportation: Debt Service		
General Fund	Ch. 442 1	-547
Other funds	Ch. 442 2(18)	+550
Lottery funds	Ch. 442 4	-3,539,712
Maintenance and Emergency Relief Program		
Other funds	Ch. 442 2(2)	-4,932,261
Preservation Program		
Other funds	Ch. 442 2(3)	-998
Bridge Program		
Other funds	Ch. 442 2(4)	-3,137
Operations Program		

Other funds	Ch. 442 2(5)	-20,692
Modernization Program		
Other funds	Ch. 442 2(6)	-40,581
Special Programs		
Other funds	Ch. 442 2(7)	-664,181
Local Government Program		
Other funds	Ch. 442 2(8)	-807
Driver and Motor Vehicle Services		
Other funds	Ch. 442 2(9)	-367,454
Commerce and Compliance		
Other funds	Ch. 442 2(10)	-16,288
Policy, Data and Analysis		
Other funds	Ch. 442 2(11)	-19,610
Federal funds	Ch. 442 3(3)	-326
Public Transit		
Other funds	Ch. 442 2(12)	-197
Rail		
Other funds	Ch. 442 2(13)	-60,120
Federal funds	Ch. 442 3(5)	-72,556
Transportation Safety		
Other funds	Ch. 442 2(14)	-521
Federal funds	Ch. 442 3(6)	-195
Support Services		
Other funds	Ch. 442 2(15)	-3,221,439
Headquarters		
Other funds	Ch. 442 2(16)	-9,018
Finance and Budget		
Other funds	Ch. 442 2(17)	-1,760,106

SECTION 469. This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by House March 4, 2022

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

.....
Dan Rayfield, Speaker of House

Passed by Senate March 4, 2022

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2022

Approved:

.....M.,....., 2022

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2022

.....
Shemia Fagan, Secretary of State

Enrolled

Senate Bill 1510

Printed pursuant to Senate Interim Rule 213.28 by order of the President of the Senate in conformance with presession filing rules, indicating neither advocacy nor opposition on the part of the President (at the request of Senate Interim Committee on Judiciary and Ballot Measure 110 Implementation)

CHAPTER

AN ACT

Relating to public safety; creating new provisions; amending ORS 131.615, 137.540, 144.102, 181A.530 and 810.410 and sections 8, 12, 33, 38, 53, 56 and 60, chapter 649, Oregon Laws 2013, and section 7, chapter 98, Oregon Laws 2018; and declaring an emergency.

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

STOPS

SECTION 1. ORS 131.615 is amended to read:

131.615. (1) A peace officer who reasonably suspects that a person has committed or is about to commit a crime may stop the person and, after informing the person that the peace officer is a peace officer, make a reasonable inquiry.

(2) The detention and inquiry shall be conducted in the vicinity of the stop and for no longer than a reasonable time.

(3) The inquiry shall be considered reasonable if it is limited to:

(a) The immediate circumstances that aroused the officer's suspicion;

(b) Other circumstances arising during the course of the detention and inquiry that give rise to a reasonable suspicion of criminal activity; and

(c) Ensuring the safety of the officer, the person stopped or other persons present, including an inquiry regarding the presence of weapons.

(4)(a) The inquiry may include a request for consent to search in relation to the circumstances specified in subsection (3) of this section or to search for items of evidence otherwise subject to search or seizure under ORS 133.535 **only if the officer first informs the person that the person has the right to refuse the request.**

(b) **An officer who obtains consent to search under this subsection shall ensure that there is a written, video or audio record that the person gave informed and voluntary consent to search.**

(c) **This subsection does not apply to implied consent searches described in ORS 813.100, 813.131 or 813.135.**

(5) A peace officer making a stop may use the degree of force reasonably necessary to make the stop and ensure the safety of the peace officer, the person stopped or other persons who are present.

SECTION 2. ORS 810.410 is amended to read:

810.410. (1) A police officer may arrest or issue a citation to a person for a traffic crime at any place within or outside the jurisdictional authority of the governmental unit by which the police officer is authorized to act as provided by ORS 133.235 and 133.310.

(2) A police officer may issue a citation to a person for a traffic violation at any place within or outside the jurisdictional authority of the governmental unit by which the police officer is authorized to act:

(a) When the traffic violation is committed in the police officer's presence; or

(b) When the police officer has probable cause to believe an offense has occurred based on a description of the vehicle or other information received from a police officer who observed the traffic violation.

(3) A police officer:

(a) [*Shall*] **May** not arrest a person for a traffic violation.

(b) May stop and detain a person for a traffic violation for the purposes of investigation reasonably related to the traffic violation, identification and issuance of citation.

(c) May make an inquiry into circumstances arising during the course of a detention and investigation under paragraph (b) of this subsection that give rise to a reasonable suspicion of criminal activity.

(d) May make an inquiry to ensure the safety of the officer, the person stopped or other persons present, including an inquiry regarding the presence of weapons.

(e) May request consent to search in relation to the circumstances referred to in paragraph (c) of this subsection or to search for items of evidence otherwise subject to search or seizure under ORS 133.535[.], **only if the officer first informs the person that the person has the right to refuse the request. If consent is obtained, the officer shall ensure that there is a written, video or audio record that the person gave informed and voluntary consent to search. This subsection does not apply to implied consent searches described in ORS 813.100, 813.131 or 813.135.**

(f) May use the degree of force reasonably necessary to make the stop and ensure the safety of the police officer, the person stopped or other persons present.

(g) May make an arrest of a person as authorized by ORS 133.310 (2) if the person is stopped and detained pursuant to the authority of this section.

(4) When a police officer at the scene of a traffic accident has reasonable grounds, based upon the police officer's personal investigation, to believe that a person involved in the accident has committed a traffic offense in connection with the accident, the police officer may issue to the person a citation for that offense. The authority under this subsection is in addition to any other authority to issue a citation for a traffic offense.

SECTION 3. The amendments to ORS 131.615 and 810.410 by sections 1 and 2 of this 2022 Act apply to stops and searches occurring on or after the operative date specified in section 4 of this 2022 Act.

SECTION 4. The amendments to ORS 131.615 and 810.410 by sections 1 and 2 of this 2022 Act become operative on January 1, 2023.

SECTION 5. Section 6 of this 2022 Act is added to and made a part of the Oregon Vehicle Code.

SECTION 6. (1) Notwithstanding ORS 810.410, a police officer may not initiate a traffic violation stop for unlawful use or failure to use lights under ORS 811.520 or operation without required lighting equipment under ORS 816.330 if the offense is based on the following circumstances:

(a) A headlight that is not in compliance with ORS 816.050 or 816.320, and the vehicle has a headlight that is in compliance;

(b) A taillight that is not in compliance with ORS 816.080 or 816.320, and the vehicle has a taillight that is in compliance;

(c) A brake light that is not in compliance with ORS 816.100 or 816.320, and the vehicle has a brake light that is in compliance;

- (d) A taillight that does not emit red light as required by ORS 816.080 (2); or
- (e) A registration plate light that is not in compliance with ORS 816.090 or 816.320.

(2) A police officer may issue a citation for unlawful use or failure to use lights under ORS 811.520 or operation without required lighting equipment under ORS 816.330 based on circumstances described in subsection (1) of this section only if the police officer has already stopped and detained the driver operating the motor vehicle for a separate traffic violation or other offense.

SECTION 7. Section 6 of this 2022 Act applies to conduct alleged to constitute an offense occurring on or after the operative date specified in section 8 of this 2022 Act.

SECTION 8. Section 6 of this 2022 Act becomes operative on January 1, 2023.

COMMUNITY CORRECTIONS

SECTION 9. ORS 181A.530 is amended to read:

181A.530. (1) Except for a person who has requested and obtained an extension from the Department of Public Safety Standards and Training pursuant to subsection (2) of this section, a person may not be employed as a parole and probation officer for more than 18 months unless the person is a citizen of the United States or a nonimmigrant legally admitted to the United States under a Compact of Free Association, and:

(a) The person has been certified as being qualified as a parole and probation officer under provisions of ORS 181A.355 to 181A.689 and the certification has not lapsed or been revoked pursuant to ORS 181A.630, 181A.640 and 181A.650 (1) and not reissued under ORS 181A.650 (2); or

(b) The person is exempted from the certification requirement under ORS 181A.420 (1) and (2).

(2) The department, upon the facts contained in an affidavit accompanying the request for an extension, may find good cause for failure to obtain certification within the time period described in subsection (1) of this section. If the department finds that there is good cause for failure to timely obtain certification, the department may extend for up to one year the period that a person may serve as a parole and probation officer without certification. The grant or denial of an extension is within the sole discretion of the department.

(3) The initial training required for certification as a parole and probation officer, and any mandatory training to maintain certification, must include training in providing trauma-informed care, culturally specific services and de-escalation techniques.

[(3)] (4) The certification of a parole and probation officer shall lapse upon the passage of more than three consecutive months during which period the officer is not employed as a parole and probation officer, unless the officer is on leave from a law enforcement unit. Upon reemployment as a parole and probation officer, the person whose certification has lapsed may apply for certification in the manner provided in ORS 181A.355 to 181A.689.

[(4)] (5) In order to maintain certification, a parole and probation officer who is employed part-time must complete annually at least 20 hours of continuing education approved by the Department of Public Safety Standards and Training.

[(5)] (6) The requirement of citizenship imposed under subsection (1) of this section does not apply to a person employed as a parole and probation officer on September 27, 1987, who continues to serve as a parole and probation officer.

SECTION 10. ORS 137.540 is amended to read:

137.540. (1) The court may sentence the defendant to probation subject to the following general conditions unless specifically deleted by the court. The probationer shall:

(a) Pay fines, restitution or other fees ordered by the court.

[(b) *Not use or possess controlled substances except pursuant to a medical prescription.*]

[(c)] (b) Submit to testing for controlled substance, cannabis or alcohol use if the probationer has a history of substance abuse or if there is a reasonable suspicion that the probationer has illegally used controlled substances.

[(d)] (c) Participate in a substance abuse evaluation as directed by the supervising officer and follow the recommendations of the evaluator if there are reasonable grounds to believe there is a history of substance abuse.

[(e)] (d) Remain in the State of Oregon until written permission to leave is granted by the Department of Corrections or a county community corrections agency.

[(f)] *If physically able, find and maintain gainful full-time employment, approved schooling, or a full-time combination of both. Any waiver of this requirement must be based on a finding by the court stating the reasons for the waiver.*

[(g)] (e) [Change neither employment nor] **Not change** residence without prior permission from the Department of Corrections or a county community corrections agency **and inform the parole and probation officer of any change in employment.**

[(h)] (f) Permit the parole and probation officer to visit the probationer or the probationer's work site or residence and to conduct a walk-through of the common areas and of the rooms in the residence occupied by or under the control of the probationer.

[(i)] (g) Consent to the search of person, vehicle or premises upon the request of a representative of the supervising officer if the supervising officer has reasonable grounds to believe that evidence of a violation will be found, and submit to fingerprinting or photographing, or both, when requested by the Department of Corrections or a county community corrections agency for supervision purposes.

[(j)] (h) Obey all laws, municipal, county, state and federal, **and in circumstances in which state and federal law conflict, obey state law.**

[(k)] (i) Promptly and truthfully answer all reasonable inquiries by the Department of Corrections or a county community corrections agency.

[(L)] (j) Not possess weapons, firearms or dangerous animals.

[(m)] (k) Report as required and abide by the direction of the supervising officer.

[(n)] (L) If recommended by the supervising officer, successfully complete a sex offender treatment program approved by the supervising officer and submit to polygraph examinations at the direction of the supervising officer if the probationer:

(A) Is under supervision for a sex offense under ORS 163.305 to 163.467;

(B) Was previously convicted of a sex offense under ORS 163.305 to 163.467; or

(C) Was previously convicted in another jurisdiction of an offense that would constitute a sex offense under ORS 163.305 to 163.467 if committed in this state.

[(o)] (m) Participate in a mental health evaluation as directed by the supervising officer and follow the recommendation of the evaluator.

[(p)] (n) If required to report as a sex offender under ORS 163A.015, report with the Department of State Police, a city police department, a county sheriff's office or the supervising agency:

(A) When supervision begins;

(B) Within 10 days of a change in residence;

(C) Once each year within 10 days of the probationer's date of birth;

(D) Within 10 days of the first day the person works at, carries on a vocation at or attends an institution of higher education; and

(E) Within 10 days of a change in work, vocation or attendance status at an institution of higher education.

[(q)] (o) Submit to a risk and needs assessment as directed by the supervising officer and follow reasonable recommendations resulting from the assessment.

(2) In addition to the general conditions, the court may impose any special conditions of probation that are reasonably related to the crime of conviction or the needs of the probationer for the protection of the public or reformation of the probationer, or both, including, but not limited to, that the probationer shall:

(a) For crimes committed prior to November 1, 1989, and misdemeanors committed on or after November 1, 1989, be confined to the county jail or be restricted to the probationer's own residence or to the premises thereof, or be subject to any combination of such confinement and restriction,

such confinement or restriction or combination thereof to be for a period not to exceed one year or one-half of the maximum period of confinement that could be imposed for the offense for which the defendant is convicted, whichever is the lesser.

(b) For felonies committed on or after November 1, 1989:

(A) Be confined in the county jail, or be subject to other custodial sanctions under community supervision, or both, as provided by rules of the Oregon Criminal Justice Commission; and

(B) Comply with any special conditions of probation that are imposed by the supervising officer in accordance with subsection (9) of this section.

(c) For crimes committed on or after December 5, 1996, sell any assets of the probationer as specifically ordered by the court in order to pay restitution.

(d) For crimes constituting delivery of a controlled substance, as those terms are defined in ORS 475.005, or for telephonic harassment under ORS 166.090, or for crimes involving domestic violence, as defined in ORS 135.230, be prohibited from using Internet websites that provide anonymous text message services.

(e) Not use or possess controlled substances except pursuant to a medical prescription.

(3)(a) If a person is released on probation following conviction of stalking under ORS 163.732 (2)(b) or violating a court's stalking protective order under ORS 163.750 (2)(b), the court may include as a special condition of the person's probation reasonable residency restrictions.

(b) If the court imposes the special condition of probation described in this subsection and if at any time during the period of probation the victim moves to a location that causes the probationer to be in violation of the special condition of probation, the court may not require the probationer to change the probationer's residence in order to comply with the special condition of probation.

(4) When a person who is a sex offender is released on probation, the court shall impose as a special condition of probation that the person not reside in any dwelling in which another sex offender who is on probation, parole or post-prison supervision resides, without the approval of the person's supervising parole and probation officer, or in which more than one other sex offender who is on probation, parole or post-prison supervision resides, without the approval of the director of the probation agency that is supervising the person or of the county manager of the Department of Corrections, or a designee of the director or manager. As soon as practicable, the supervising parole and probation officer of a person subject to the requirements of this subsection shall review the person's living arrangement with the person's sex offender treatment provider to ensure that the arrangement supports the goals of offender rehabilitation and community safety. As used in this subsection:

(a) "Dwelling" has the meaning given that term in ORS 469B.100.

(b) "Dwelling" does not include a residential treatment facility or a halfway house.

(c) "Halfway house" means a publicly or privately operated profit or nonprofit residential facility that provides rehabilitative care and treatment for sex offenders.

(d) "Sex offender" has the meaning given that term in ORS 163A.005.

(5)(a) If the person is released on probation following conviction of a sex crime, as defined in ORS 163A.005, or an assault, as defined in ORS 163.175 or 163.185, and the victim was under 18 years of age, the court, if requested by the victim, shall include as a special condition of the person's probation that the person not reside within three miles of the victim unless:

(A) The victim resides in a county having a population of less than 130,000 and the person is required to reside in that county;

(B) The person demonstrates to the court by a preponderance of the evidence that no mental intimidation or pressure was brought to bear during the commission of the crime;

(C) The person demonstrates to the court by a preponderance of the evidence that imposition of the condition will deprive the person of a residence that would be materially significant in aiding in the rehabilitation of the person or in the success of the probation; or

(D) The person resides in a halfway house. As used in this subparagraph, "halfway house" means a publicly or privately operated profit or nonprofit residential facility that provides rehabilitative care and treatment for sex offenders.

(b) A victim may request imposition of the special condition of probation described in this subsection at the time of sentencing in person or through the prosecuting attorney.

(c) If the court imposes the special condition of probation described in this subsection and if at any time during the period of probation the victim moves to within three miles of the probationer's residence, the court may not require the probationer to change the probationer's residence in order to comply with the special condition of probation.

(6) When a person who is a sex offender, as defined in ORS 163A.005, is released on probation, the Department of Corrections or the county community corrections agency, whichever is appropriate, shall notify the city police department, if the person is going to reside within a city, and the county sheriff's office of the county in which the person is going to reside of the person's release and the conditions of the person's release.

(7) Failure to abide by all general and special conditions of probation may result in arrest, modification of conditions, revocation of probation or imposition of structured, intermediate sanctions in accordance with rules adopted under ORS 137.595.

(8) The court may order that probation be supervised by the court.

(9)(a) The court may at any time modify the conditions of probation.

(b) When the court orders a defendant placed under the supervision of the Department of Corrections or a community corrections agency, the supervising officer may file with the court a proposed modification to the special conditions of probation. The supervising officer shall provide a copy of the proposed modification to the district attorney and the probationer, and shall notify the probationer of the right to file an objection and have a hearing as described in subparagraph (A) of this paragraph. The notice requirement may be satisfied by providing the probationer with a copy of a form developed in accordance with rules adopted under ORS 137.595 (2)(b) that describes the right to a hearing. If the district attorney or probationer:

(A) Files an objection to the proposed modification less than five judicial days after the proposed modification was filed, the court shall schedule a hearing no later than 10 judicial days after the proposed modification was filed, unless the court finds good cause to schedule a hearing at a later time.

(B) Does not file an objection to the proposed modification less than five judicial days after the proposed modification was filed, the proposed modification becomes effective five judicial days after the proposed modification was filed.

(10) A court may not order revocation of probation as a result of the probationer's failure to pay restitution unless the court determines from the totality of the circumstances that the purposes of the probation are not being served.

(11) **If the court ordered as a special condition of probation that the probationer find and maintain employment,** it is not a cause for revocation of probation that the probationer failed to apply for or accept employment at any workplace where there is a labor dispute in progress. As used in this subsection, "labor dispute" has the meaning for that term provided in ORS 662.010.

(12) As used in this section, "attends," "institution of higher education," "works" and "carries on a vocation" have the meanings given those terms in ORS 163A.005.

SECTION 11. ORS 144.102 is amended to read:

144.102. (1) The State Board of Parole and Post-Prison Supervision or local supervisory authority responsible for correctional services for a person shall specify in writing the conditions of post-prison supervision imposed under ORS 144.096. A copy of the conditions must be given to the person upon release from prison or jail.

(2) The board or the supervisory authority shall determine, and may at any time modify, the conditions of post-prison supervision, which may include, among other conditions, that the person shall:

(a) Comply with the conditions of post-prison supervision as specified by the board or supervisory authority.

(b) Be under the supervision of the Department of Corrections and its representatives or other supervisory authority and abide by their direction and counsel.

- (c) Answer all reasonable inquiries of the board, the department or the supervisory authority.
 - (d) Report to the parole officer as directed by the board, the department or the supervisory authority.
 - (e) Not own, possess or be in control of any weapon.
 - (f) Respect and obey all municipal, county, state and federal laws, **and in circumstances in which state and federal law conflict, obey state law.**
 - (g) Understand that the board or supervisory authority may, at its discretion, punish violations of post-prison supervision.
 - (h) Attend a victim impact treatment session in a county that has a victim impact program.
 - (i) For crimes constituting delivery of a controlled substance, as those terms are defined in ORS 475.005, or for telephonic harassment under ORS 166.090, or for crimes involving domestic violence, as defined in ORS 135.230, be prohibited from using Internet websites that provide anonymous text message services.
- (3) If the person is required to report as a sex offender under ORS 163A.010, the board or supervisory authority shall include as a condition of post-prison supervision that the person report with the Department of State Police, a city police department, a county sheriff's office or the supervising agency:
- (a) When supervision begins;
 - (b) Within 10 days of a change in residence;
 - (c) Once each year within 10 days of the person's date of birth;
 - (d) Within 10 days of the first day the person works at, carries on a vocation at or attends an institution of higher education; and
 - (e) Within 10 days of a change in work, vocation or attendance status at an institution of higher education.
- (4)(a) The board or supervisory authority may establish special conditions that the board or supervisory authority considers necessary because of the individual circumstances of the person on post-prison supervision.
- (b) If the person is on post-prison supervision following conviction of a sex crime, as defined in ORS 163A.005, the board or supervisory authority shall include all of the following as special conditions of the person's post-prison supervision:
- (A) Agreement to comply with a curfew set by the board, the supervisory authority or the supervising officer.
 - (B) A prohibition against contacting a person under 18 years of age without the prior written approval of the board, supervisory authority or supervising officer.
 - (C) A prohibition against being present more than one time, without the prior written approval of the board, supervisory authority or supervising officer, at a place where persons under 18 years of age regularly congregate.
 - (D) In addition to the prohibition under subparagraph (C) of this paragraph, a prohibition against being present, without the prior written approval of the board, supervisory authority or supervising officer, at, or on property adjacent to, a school, child care center, playground or other place intended for use primarily by persons under 18 years of age.
 - (E) A prohibition against working or volunteering at a school, child care center, park, playground or other place where persons under 18 years of age regularly congregate.
 - (F) Entry into and completion of or successful discharge from a sex offender treatment program approved by the board, supervisory authority or supervising officer. The program may include polygraph and plethysmograph testing. The person is responsible for paying for the treatment program.
 - (G) A prohibition against direct or indirect contact with the victim, unless approved by the victim, the person's treatment provider and the board, supervisory authority or supervising officer.
 - (H) Unless otherwise indicated for the treatment required under subparagraph (F) of this paragraph, a prohibition against viewing, listening to, owning or possessing sexually stimulating visual or auditory materials that are relevant to the person's deviant behavior.

(I) Agreement to consent to a search of the person or the vehicle or residence of the person upon the request of a representative of the board or supervisory authority if the representative has reasonable grounds to believe that evidence of a violation of a condition of post-prison supervision will be found.

(J) Participation in random polygraph examinations to obtain information for risk management and treatment. The person is responsible for paying the expenses of the examinations. The results of a polygraph examination under this subparagraph may not be used in evidence in a hearing to prove a violation of post-prison supervision.

(K) Maintenance of a driving log and a prohibition against driving a motor vehicle alone unless approved by the board, supervisory authority or supervising officer.

(L) A prohibition against using a post-office box unless approved by the board, supervisory authority or supervising officer.

(M) A prohibition against residing in a dwelling in which another sex offender who is on probation, parole or post-prison supervision resides unless approved by the board, supervisory authority or supervising officer, or in which more than one other sex offender who is on probation, parole or post-prison supervision resides unless approved by the board or the director of the supervisory authority, or a designee of the board or director. As soon as practicable, the supervising officer of a person subject to the requirements of this subparagraph shall review the person's living arrangement with the person's sex offender treatment provider to ensure that the arrangement supports the goals of offender rehabilitation and community safety.

(c)(A) If the person is on post-prison supervision following conviction of a sex crime, as defined in ORS 163A.005, or an assault, as defined in ORS 163.175 or 163.185, and the victim was under 18 years of age, the board or supervisory authority, if requested by the victim, shall include as a special condition of the person's post-prison supervision that the person not reside within three miles of the victim unless:

(i) The victim resides in a county having a population of less than 130,000 and the person is required to reside in that county under subsection (7) of this section;

(ii) The person demonstrates to the board or supervisory authority by a preponderance of the evidence that no mental intimidation or pressure was brought to bear during the commission of the crime;

(iii) The person demonstrates to the board or supervisory authority by a preponderance of the evidence that imposition of the condition will deprive the person of a residence that would be materially significant in aiding in the rehabilitation of the person or in the success of the post-prison supervision; or

(iv) The person resides in a halfway house.

(B) A victim may request imposition of the special condition of post-prison supervision described in this paragraph at the time of sentencing in person or through the prosecuting attorney. A victim's request may be included in the judgment document.

(C) If the board or supervisory authority imposes the special condition of post-prison supervision described in this paragraph and if at any time during the period of post-prison supervision the victim moves to within three miles of the person's residence, the board or supervisory authority may not require the person to change the person's residence in order to comply with the special condition of post-prison supervision.

(d)(A) If a person is on post-prison supervision following conviction of stalking under ORS 163.732 (2)(b) or violating a court's stalking protective order under ORS 163.750 (2)(b), the board or supervisory authority may include as a special condition of the person's post-prison supervision reasonable residency restrictions.

(B) If the board or supervisory authority imposes the special condition of post-prison supervision described in this paragraph and if at any time during the period of post-prison supervision the victim moves to a location that causes the person to be in violation of the special condition of post-prison supervision, the board or supervisory authority may not require the person to change the person's residence in order to comply with the special condition of post-prison supervision.

(5)(a) The board or supervisory authority may require the person to pay, as a condition of post-prison supervision, compensatory fines, restitution or attorney fees:

(A) As determined, imposed or required by the sentencing court; or

(B) When previously required as a condition of any type of supervision that is later revoked.

(b) The board may require a person to pay restitution as a condition of post-prison supervision imposed for an offense other than the offense for which the restitution was ordered if the person:

(A) Was ordered to pay restitution as a result of another conviction; and

(B) Has not fully paid the restitution by the time the person has completed the period of post-prison supervision imposed for the offense for which the restitution was ordered.

(6) A person's failure to apply for or accept employment at a workplace where there is a labor dispute in progress does not constitute a violation of the conditions of post-prison supervision.

(7)(a) When a person is released from imprisonment on post-prison supervision, the board shall order as a condition of post-prison supervision that the person reside for the first six months after release in the county that last supervised the person, if the person was on active supervision as an adult for a felony at the time of the offense that resulted in the imprisonment.

(b) If the person was not on active supervision as an adult for a felony at the time of the offense that resulted in the imprisonment, the board shall order as a condition of post-prison supervision that the person reside for the first six months after release in the county where the person resided at the time of the offense that resulted in the imprisonment.

(c) For purposes of paragraph (b) of this subsection:

(A) The board shall determine the county where the person resided at the time of the offense by examining records such as:

(i) An Oregon driver license, regardless of its validity;

(ii) Records maintained by the Department of Revenue;

(iii) Records maintained by the Department of State Police;

(iv) Records maintained by the Department of Human Services;

(v) Records maintained by the Department of Corrections; and

(vi) Records maintained by the Oregon Health Authority.

(B) If the person did not have an identifiable address at the time of the offense, or the address cannot be determined, the person is considered to have resided in the county where the offense occurred.

(C) If the person is serving multiple sentences, the county of residence is determined according to the date of the last arrest resulting in a conviction.

(D) In determining the person's county of residence, the board may not consider offenses committed by the person while the person was incarcerated in a Department of Corrections facility.

(d) Upon motion of the board, the supervisory authority, the person, a victim or a district attorney, the board may waive the residency condition under paragraph (b) of this subsection only after making a finding that one of the following conditions has been met:

(A) The person provides proof of employment with no set ending date in a county other than the county of residence determined under paragraph (c) of this section;

(B) The person is found to pose a significant danger to a victim of the person's crime residing in the county of residence, or a victim or victim's family residing in the county of residence is found to pose a significant danger to the person;

(C) The person has a spouse or biological or adoptive family residing in a county other than the county of residence who will be materially significant in aiding in the rehabilitation of the person and in the success of the post-prison supervision;

(D) As another condition of post-prison supervision, the person is required to participate in a treatment program that is not available in the county of residence;

(E) The person requests release to another state; or

(F) The board finds other good cause for the waiver.

(e) The board shall consider eligibility for transitional housing programs and residential treatment programs when determining whether to waive the residency condition under paragraph (b) of

this subsection, and the acceptance of the person into a transitional housing program or a residential treatment program constitutes good cause as described in paragraph (d)(F) of this subsection.

(8) As used in this section:

(a) “Attends,” “carries on a vocation,” “institution of higher education” and “works” have the meanings given those terms in ORS 163A.005.

(b)(A) “Dwelling” has the meaning given that term in ORS 469B.100.

(B) “Dwelling” does not mean a residential treatment facility or a halfway house.

(c) “Halfway house” means a residential facility that provides rehabilitative care and treatment for sex offenders.

(d) “Labor dispute” has the meaning given that term in ORS 662.010.

SECTION 12. The Department of Corrections, in consultation with county community corrections agencies, community members, including persons currently or formerly under supervision, and organizations that provide culturally specific services, shall adopt rules for standards concerning the location of supervision visits, the frequency of visits and the manner of reporting, for persons on supervision. The rules must take into account evidence-based practices and must require consideration of the risks, needs and responsivity of each supervised person and the goals for completion of supervision. The rules must include a reporting process that is designed to minimize disruptions to the life of the supervised person and avoid unnecessary hardships, while offering the supervised person a broad array of reporting options, and that is focused on the success of the person on supervision.

JUSTICE REINVESTMENT (Justice Reinvestment Equity Program)

SECTION 13. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 168, chapter 669, Oregon Laws 2021, for the biennium beginning July 1, 2021, for allocation to the Oregon Criminal Justice Commission for a Transforming Justice Initiative, is decreased by \$10,000,000.

SECTION 14. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Criminal Justice Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$10,000,000, for distribution to the Northwest Health Foundation Fund II to carry out the provisions of section 15 of this 2022 Act.

SECTION 15. (1) The Oregon Criminal Justice Commission shall distribute the moneys received pursuant to section 14 of this 2022 Act to the Northwest Health Foundation Fund II to fund the Justice Reinvestment Equity Program. The program shall consist of the provision of subgrants and technical assistance by the Northwest Health Foundation Fund II to culturally specific organizations and culturally responsive service providers for the following purposes:

- (a) Mental health and substance use disorder treatment;**
- (b) Maternal health services;**
- (c) Trauma-informed restorative justice services;**
- (d) Violence reduction programs, including but not limited to violence interruption mentors or after-school programs focused on art, music, theater or dance;**
- (e) Crisis intervention without police involvement;**
- (f) Reentry programs that are connected to education, workforce development and transitional supports;**
- (g) Long-term supportive housing;**
- (h) Support for setting aside conviction records;**
- (i) Pretrial release support;**
- (j) Services for victims, including incarcerated victims or victims on pretrial release;**
- (k) Programs for persons, and families of persons, who are currently or were formerly incarcerated;**

(L) Programs designed to reduce recidivism and reduce contact with the criminal justice system;

(m) Programs for persons who have been impacted by police violence, either directly or through a family member; or

(n) Planning grants and technical assistance to support the development of new culturally specific services, or to strengthen existing services, that are aligned with the other purposes described in this subsection.

(2) Recognizing that systemic racism exists within this state and within the criminal justice system, and that culturally specific organizations and culturally responsive services must be expanded to address those disparities, the purpose of the Justice Reinvestment Equity Program is to promote racial equity, reduce racial disparities, reduce recidivism and decrease a county's utilization of imprisonment in a Department of Corrections institution, all while protecting public safety and holding offenders accountable.

(3) Notwithstanding subsection (1) of this section, up to three percent of funds distributed under this section may be used by the Northwest Health Foundation Fund II for administrative costs.

(4) The Oregon Criminal Justice Commission may adopt rules to carry out the provisions of this section.

(5) As used in this section:

(a) "Administrative costs" means all costs incurred throughout the administration of the Justice Reinvestment Equity Program that are not directly related to the delivery of program services or projects.

(b) "Culturally responsive service" means a service that is respectful of, and relevant to, the beliefs, practices, cultures and linguistic needs of diverse consumer or client populations and communities whose members identify as having particular cultural or linguistic affiliations by virtue of their place of birth, ancestry or ethnic origin, religion, preferred language or language spoken at home. A culturally responsive service has the capacity to respond to the issues of diverse communities and require knowledge and capacity at systemic, organizational, professional and individual levels of intervention.

(c) "Culturally specific organization" means an organization, or a program within an organization, that serves a particular cultural community, that is primarily staffed and led by members of that community and that demonstrates self-advocacy, positive cultural identity and intimate knowledge of the lived experience of the community, including but not limited to:

(A) The impact of structural and individual racism or discrimination on the community;

(B) Specific disparities in access to services and resources experienced by the community; and

(C) Community strengths, cultural practices, beliefs and traditions.

SECTION 16. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Criminal Justice Commission, for the biennium ending June 30, 2023, out of the General Fund, the amount of \$200,000, for the purpose of carrying out section 16a of this 2022 Act.

SECTION 16a. (1) The Oregon Criminal Justice Commission shall evaluate the implementation of the Justice Reinvestment Equity Program and monitor the progress of subgrants provided by the Northwest Health Foundation Fund II under section 15 of this 2022 Act.

(2) The commission shall convene a stakeholder group to assist with the evaluation described in subsection (1) of this section. The group must be composed of culturally diverse persons with expertise in culturally responsive evaluations, persons with expertise in criminal justice issues and subgrantees receiving funds under section 15 of this 2022 Act.

(3) The evaluator conducting the evaluation described in subsection (1) of this section must have expertise in racial equity, facilitation of community-based participatory evaluation

methods and demonstrated experience with facilitating inclusive processes with diverse communities.

(4) No later than September 30, 2024, the commission shall provide a report detailing the progress of the evaluation described in subsection (1) of this section to the Legislative Assembly, in the manner provided in ORS 192.245, and shall include recommendations for additional evaluation needs.

SECTION 17. Section 16a of this 2022 Act is repealed on January 2, 2025.

(Justice Reinvestment Program Modifications)

SECTION 18. Section 53, chapter 649, Oregon Laws 2013, is amended to read:

Sec. 53. (1)(a) In consultation with the Justice Reinvestment Grant Review Committee established under subsection (2) of this section, the Oregon Criminal Justice Commission shall administer the Justice Reinvestment Program described in this section. From funds appropriated to the commission for purposes of the program, the commission shall award grants to counties that establish a process to assess offenders and provide a continuum of community-based sanctions, services and programs that are designed to reduce recidivism and decrease the county's utilization of imprisonment in a Department of Corrections institution while protecting public safety and holding offenders accountable.

(b) Notwithstanding paragraph (a) of this subsection, no less than 10 percent of grant funds awarded under this section must be distributed to community-based nonprofit organizations that provide services to victims of crime, **with priority given to culturally specific organizations and culturally responsive services.**

(2) The Justice Reinvestment Grant Review Committee is established, consisting of the following members:

(a) The Governor shall appoint the following seven members:

(A) One member shall be a district attorney.

(B) One member shall be a county sheriff.

(C) One member shall be a chief of police.

(D) One member shall be a county commissioner.

(E) One member shall be a community corrections director who is not a sheriff.

(F) Two members shall be representatives of community-based organizations that provide services for underserved racial, ethnic or minority communities.

(b) The Chief Justice of the Supreme Court shall appoint one nonvoting member who is a judge.

(c) The President of the Senate shall appoint two nonvoting members from among members of the Senate.

(d) The Speaker of the House of Representatives shall appoint two nonvoting members from among members of the House of Representatives.

(3)(a) A majority of the voting members of the committee constitutes a quorum for the transaction of business.

(b) The committee shall elect one of its members to serve as chairperson.

(c) If there is a vacancy for any cause, the appointing authority shall make an appointment to become effective immediately.

(d) The committee shall meet at times and places specified by the call of the chairperson or a majority of the voting members of the committee.

(e) Legislative members of the committee shall be entitled to payment of compensation and expenses under ORS 171.072, payable from funds appropriated to the Legislative Assembly.

(4)(a) An application for a grant described in this section must be submitted by a local public safety coordinating council convened under ORS 423.560.

(b) The grant application must include a statement of commitment, from the relevant stakeholders of the service or program for which the county is requesting funding and including the district attorney, presiding judge and community corrections director, to reduce recidivism and de-

crease the county's utilization of imprisonment in Department of Corrections facilities while protecting public safety and holding offenders accountable.

(5)(a) During a grant application period established by the commission, the proportion of grant funds available to each county shall be determined in accordance with the formula used to distribute baseline funding under ORS 423.483.

(b) At the conclusion of the grant application period, the commission shall award grants [to counties] in accordance with rules adopted by the commission. If unallocated funds remain at the conclusion of the grant acceptance period, the commission may establish a supplemental grant period and distribute the unallocated funds.

(6)(a) The commission shall regularly evaluate the community-based sanctions, services and programs funded under this section. The commission shall specifically assess the extent to which each county is reducing utilization of imprisonment in Department of Corrections facilities by offenders convicted of felonies under ORS 137.717, 475.752 to 475.980, 811.182, 813.010 or 813.011.

(b) The commission shall report the results of an evaluation conducted under this section to a committee of the Legislative Assembly related to the judiciary.

(7)(a) Before applying for grant funds to administer a community-based program described in subsection (10)(a)(D) of this section, the county must obtain the consent of the presiding judge of the judicial district in which the county is located.

(b) A grant application to administer a community-based program described in subsection (10)(a)(D) of this section must include the costs of appointed counsel.

(8) After consulting with the Justice Reinvestment Grant Review Committee, the commission shall adopt rules to administer the Justice Reinvestment Program. The rules must include:

(a) A methodology for reviewing and approving grant applications and distributing grant funds. Rules described in this paragraph must provide the Justice Reinvestment Grant Review Committee with the ability to approve grant applications for submission for final approval by the commission. The commission may either approve the grant application or return the application for reconsideration by the committee.

(b) A process for evaluating the efficacy of community-based sanctions, services and programs funded under this section.

(c) A requirement that the grant review committee consider, when approving grant applications, each county's historical reduction of utilization of imprisonment in Department of Corrections facilities by offenders convicted of felonies under ORS 137.717, 475.752 to 475.980, 811.182, 813.010 or 813.011.

(d) Provisions allowing the grant review committee to submit to the commission, and the commission to approve, provisional funding plans for counties applying for grants under this section.

(9)(a) If a county does not reduce utilization of imprisonment in Department of Corrections facilities by offenders convicted of felonies under ORS 137.717, 475.752 to 475.980, 811.182, 813.010 or 813.011, upon request of the grant review committee, the commission shall decline to grant the full grant amount requested by a county, provide technical assistance, withhold approved grant funds or terminate further distribution of the grant award.

(b) If the commission takes an action described in paragraph (a) of this subsection, any remaining moneys may be redistributed by the commission through a supplemental grant program. Priority shall be given to counties funding programs for historically underserved communities including rural communities, racial, ethnic and minority communities and tribal communities. Rural counties may apply for supplemental grants in cooperation with other rural counties.

(10) As used in this section:

(a) [*Community-based programs*] "**Community-based program**" includes:

(A) Work release programs;

(B) Structured, transitional leave programs;

(C) Evidence-based programs designed to reduce recidivism that include the balanced administration of sanctions, supervision and treatment;

(D) Administering a reentry court under section 29, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**; and

(E) Specialty courts aimed at medium-risk and high-risk offenders.

(b) “County” includes a regional collection of counties.

(c) “Culturally responsive service” means a service that is respectful of, and relevant to, the beliefs, practices, cultures and linguistic needs of diverse consumer or client populations and communities whose members identify as having particular cultural or linguistic affiliations by virtue of their place of birth, ancestry or ethnic origin, religion, preferred language or language spoken at home. A culturally responsive service has the capacity to respond to the issues of diverse communities and require knowledge and capacity at systemic, organizational, professional and individual levels of intervention.

(d) “Culturally specific organization” means an organization, or a program within an organization, that serves a particular cultural community, that is primarily staffed and led by members of that community and that demonstrates self-advocacy, positive cultural identity and intimate knowledge of the lived experience of the community, including but not limited to:

(A) The impact of structural and individual racism or discrimination on the community;

(B) Specific disparities in access to services and resources experienced by the community; and

(C) Community strengths, cultural practices, beliefs and traditions.

(House Bill 3194 (2013) Sunset Extensions)

SECTION 19. Section 56, chapter 649, Oregon Laws 2013, is amended to read:

Sec. 56. Sections 52 and 53, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**, are repealed on July 1, [2023] **2024**.

SECTION 20. Section 60, chapter 649, Oregon Laws 2013, is amended to read:

Sec. 60. Section 59, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**, is repealed on July 1, [2023] **2024**.

SECTION 21. Section 7, chapter 98, Oregon Laws 2018, is amended to read:

Sec. 7. Section 5, *[of this 2018 Act]* **chapter 98, Oregon Laws 2018**, is repealed on July 1, [2023] **2024**.

SECTION 22. Section 8, chapter 649, Oregon Laws 2013, is amended to read:

Sec. 8. (1) The amendments to ORS 137.717 by section 7, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**, become operative on July 1, [2023] **2024**.

(2) The amendments to ORS 137.717 by section 7, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**, apply to crimes committed on or after July 1, [2023] **2024**.

SECTION 23. Section 12, chapter 649, Oregon Laws 2013, is amended to read:

Sec. 12. (1) *[Section 11 of this 2013 Act]* **ORS 475.934** becomes operative on July 1, [2023] **2024**.

(2) *[Section 11 of this 2013 Act]* **ORS 475.934** applies to crimes committed on or after July 1, [2023] **2024**.

SECTION 24. Section 33, chapter 649, Oregon Laws 2013, is amended to read:

Sec. 33. Section 29, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**, is repealed on July 1, [2023] **2024**.

SECTION 25. Section 38, chapter 649, Oregon Laws 2013, is amended to read:

Sec. 38. (1) The amendments to ORS 40.015, 144.096, 144.101 and 144.106 by sections 34 to 37, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**, become operative on July 1, [2023] **2024**.

(2) The repeal of section 29, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**, by section 33, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**, and the amendments to ORS 40.015, 144.096, 144.101 and 144.106 by sections 34 to 37, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**, do not affect the jurisdiction of a reentry court over a person sentenced under section 29, *[of this 2013 Act]* **chapter 649, Oregon Laws 2013**.

CRIMINAL JUSTICE DATA REPORTING

SECTION 26. (1)(a) The Oregon Criminal Justice Commission, in consultation with the Department of Corrections, shall collect data concerning the imposition of supervision conditions on persons on probation or post-prison supervision.

(b) The commission shall review the data described in paragraph (a) of this subsection and make the data, disaggregated by race, ethnicity, gender and county, available to the public in a clear and accessible format, either in a report or on the website of the commission.

(2)(a) The Oregon Criminal Justice Commission, in coordination with the Department of Corrections, shall collect data concerning the number of persons on supervision, persons revoked from supervision and sentenced to incarceration, and persons sanctioned for violating conditions of supervision and serving a sanction in a local correctional facility.

(b) The commission shall review the data described in paragraph (a) of this subsection and make the data, disaggregated by race, ethnicity, gender and county, available to the public in a clear and accessible format, either in a report or on the website of the commission.

(c) The Department of Corrections, community corrections agencies and local supervisory authorities shall, at intake of a person on supervision, collect and maintain information concerning the person's race, ethnicity and gender, according to standardized designations in census data, and shall at least annually provide the data to the commission.

SECTION 27. Section 26 of this 2022 Act is repealed on January 2, 2033.

SECTION 28. (1) No later than January 15, 2024, the Oregon Criminal Justice Commission shall report to the relevant committees of the Legislative Assembly, in the manner provided under ORS 192.245, the following information:

(a)(A) The amount and percentage of Justice Reinvestment Program funds provided to counties for community-based sanctions, services and programs;

(B) The specific sanctions, services and programs that received program funds, disaggregated by county; and

(C) The populations served by the sanctions, services and programs that received program funds, disaggregated by race, ethnicity, gender and county; and

(b) The amount and percentage of Justice Reinvestment Program funds provided to community-based nonprofit organizations that provide services to victims of crime, disaggregated by county, culturally specific organization and culturally responsive service provider.

(2) No later than January 15, 2024, the Oregon Criminal Justice Commission shall report to the relevant committees of the Legislative Assembly, in the manner provided under ORS 192.245, the following information:

(a) The amount of Justice Reinvestment Equity Program funds provided to culturally specific programs, disaggregated by county and population served; and

(b) The amount of Justice Reinvestment Equity Program funds provided to culturally responsive service providers, disaggregated by county and population served.

(3) As used in this section, "culturally responsive service" and "culturally specific organization" have the meanings given those terms in section 53, chapter 649, Oregon Laws 2013.

SECTION 29. Section 28 of this 2022 Act is repealed on July 1, 2024.

APPROPRIATION

SECTION 30. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Criminal Justice Commission by section 1, chapter 379, Oregon Laws

2021, for the biennium ending June 30, 2023, is increased by \$421,857, for implementation of the provisions of this 2022 Act.

CAPTIONS

SECTION 31. The unit captions used in this 2022 Act are provided only for the convenience of the reader and do not become part of the statutory law of this state or express any legislative intent in the enactment of this 2022 Act.

EMERGENCY CLAUSE

SECTION 32. This 2022 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2022 Act takes effect on its passage.

Passed by Senate March 1, 2022

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

.....
Peter Courtney, President of Senate

Passed by House March 3, 2022

.....
Dan Rayfield, Speaker of House

Received by Governor:

.....M.,....., 2022

Approved:

.....M.,....., 2022

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2022

.....
Shemia Fagan, Secretary of State

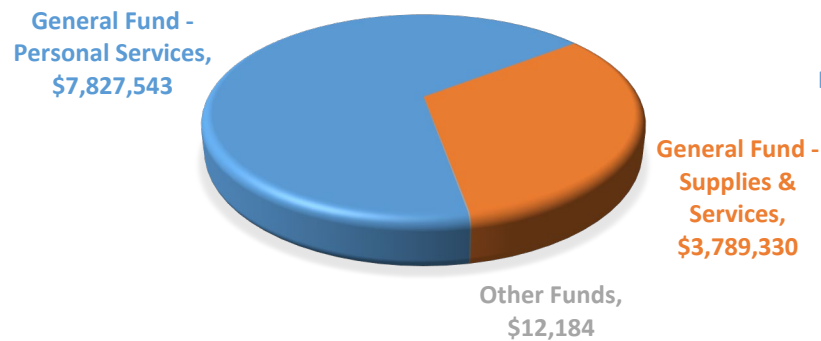
AGENCY SUMMARY NARRATIVE

Board of Parole and Post-Prison Supervision

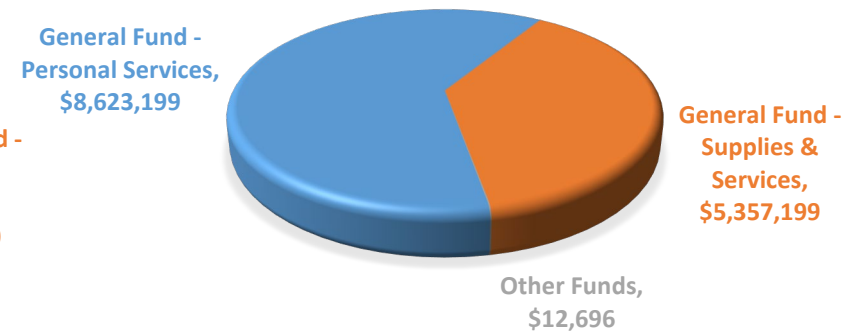
A. Budget Summary Graphics

All Funds Comparison

2021-23 Legislatively
Approved Budget
Total \$11,629,057



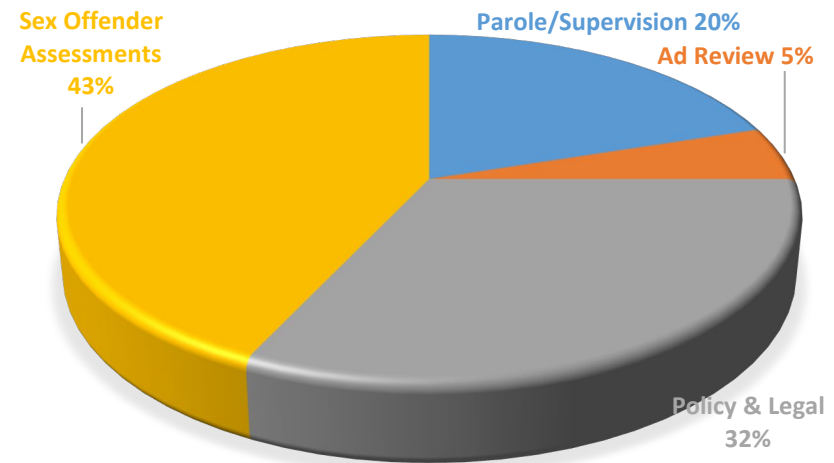
2023-25 Agency
Requested Budget
Total \$13,980,398



AGENCY SUMMARY NARRATIVE

Board of Parole and Post-Prison Supervision 2021-2023 Legislatively Adopted Budget Program Allocation

Program	Allocation	FTE	%
Parole Release & Community Supervision	\$ 2,093,230	7	18
Administrative Review/Appeals	\$ 581,452	1	5
Policy, Legal & Admin. Support	\$ 3,139,845	11	27
Sex Offender Notification Assessments	\$ 5,814,530	9	43
Total:	\$11,629,057	28	



AGENCY SUMMARY NARRATIVE

B. MISSION STATEMENT AND STATUTORY AUTHORITY

The Mission of the Oregon Board of Parole and Post-Prison Supervision is:

We support a safe and just Oregon by protecting citizens' rights and promoting positive offender change while maintaining accountability. Through engagement of partners, development of efficient policies, and respect for diversity, our strong, valued workforce strives for a better future for our state.

The Statutory Authority of the Oregon Board of Parole and Post-Prison Supervision is:

- *Oregon Revised Statute 144; Oregon Administrative Rules, Division 255 and 213.*

The Oregon Constitution, Article I, Bill of Rights, establishes the Fundamental Principles of Oregon's Criminal Justice System:

- *Section 15. Foundation principles of criminal law. Laws for the punishment of crime shall be founded on these principles; protection of society, personal responsibility, accountability for one's actions and reformation.*

The Oregon Board of Parole and Post-Prison Supervision's mission and core values reflected below incorporate the constitutional tenets set forth above that guide our agency toward successful mission accomplishments:

- **Integrity:** By being accountable for our actions, responsible in our management, exercising good judgment in our decisions, and adhering to ethical principles in our actions.
- **Professionalism:** By providing services in a manner that demonstrates the importance of our mission, meeting the public's expectations, leading by the examples we set.
- **Respect:** By being respectful in our business relations and understanding that our most important resource, our strength and vitality as an agency, comes from the people we serve to those who serve.
- **Adaptability:** By working together to foster an open and cooperative environment that encourages effective communications, listening and responding positively with change and respect for one another.
- **Public Service:** By being responsible to the needs of our partners and customers, ensuring our commitments are clear and realistic, following through with what we say we are going to do.
- **Teamwork:** By supporting and appreciating our fellow team members, working together for results which inspire excellence, recognizing that our success depends on each of us.

AGENCY SUMMARY NARRATIVE

C. AGENCY STRATEGIC PLANS

Agency Process Improvement Efforts

The Board continually seeks process improvements and efficiencies. Over the past several biennia, there has been a renewed effort to streamline processes in order to help Board members and staff meet the growing workload demands from the new Sex Offender Notification Level Assessments, a growing inmate and offender population, as well as increased requests for victim/stakeholder notification and involvement.

Efficiencies are expected to continue with improvements to the Parole Board Management Information System (PBMIS), which is the Board's information system that interfaces with the Department of Corrections Information System. The Board has already seen a reduction in agency-produced documents that require printing. Most documents are now stored electronically within PBMIS, and Board members conduct their hearings with electronic documents. Additionally, the agency has piloted a project to move our Release Planning process toward an electronic records storage and retrieval system, and continues to research affordable and secure options to transition the agency to an entirely paperless system and electronic storage database.

The agency is moving towards a paperless system with an Electronic Records Management system. This will entail a complete transfer of our file system to an electronic database.

AGENCY SUMMARY NARRATIVE

AGENCY PROGRAMS

Parole:

Under the authority of ORS 144 and OAR 255, the Board imposes prison terms and makes parole decisions on offenders whose criminal conduct occurred **prior to** November 1, 1989, for those who have been sentenced as “dangerous offenders,” for those convicted of aggravated murder that are eligible for parole, and for those convicted of murder after June 30, 1995. Note that in 2020, those convicted of murder after June 30, 1995 are just becoming eligible for a hearing. For these offenders, the Board has the legal authority to decide when the inmate is released from prison. When these inmates are released to the community, they are ordered to serve a term of parole. Parole is a period of supervision in the community following release from prison. Offenders on parole are released from prison by the Board before their sentences are completed, and serve the remainder of the sentence under community supervision. Except for those sentenced as “dangerous offenders” or for murder or aggravated murder with the possibility of parole, those convicted for crimes committed on or after November 1, 1989 fall under sentencing guidelines with determinate sentences.

Post-Prison Supervision:

For most crimes committed on or after November 1, 1989, the sentencing court and the Department of Corrections (using statutory guidelines) establish the length of prison terms. The Board does not determine the release date for these inmates. When these inmates are released to the community, they are ordered to serve a term of post-prison supervision. Post-prison supervision is a sentence of correctional supervision in the community following a prison or jail sentence. A court determines how long the sentence will be and the Board, or local jurisdiction, determines the conditions which must be met by the offender during the sentence. In almost all cases, offenders who violate post-prison supervision are not returned to prison. The maximum sanction for a post-prison supervision violation is six months in jail. Under SB 1145, these sanctions must be served in a local jail because the sanction is less than one year. Discharge from post-prison supervision for offenders sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

Risk Assessments of Sex Offenders:

Under the authority of ORS 163A.100, et al, and OAR 255, the Board classifies Oregon’s registered sex offenders to a risk-based community notification level (Sex Offender Notification Level – SONL): Level I – Low, Level II – Moderate, Level III – High. As of June 2020, there are 31,254 registered sex offenders in the Oregon State Police sex offender database. The Board is responsible for classifying approximately 23,956 registrants. Registrant populations are separated by specific demographics in order to complete accurate and meaningful risk assessments, which are performed by specially trained Board staff and certified or licensed evaluators. For any registrant whose first reporting event was prior to January 1, 2014 (“existing registrants”), the Board must classify them to an SONL by December 1, 2026. For registrants whose first reporting event is on or after January 1, 2014 (“new registrants”), the Board must classify them to an SONL before their release from DOC, or within 90 days of their triggering event to register. Since January 2019, the Board has been conducting hearings to determine a registrant’s eligibility for reclassification to a lower notification level or for relief from registration.

AGENCY SUMMARY NARRATIVE

The Board's organizational structure has one decision unit and thus, is one program. However, contained within the Agency's statutory authority and mission are the following listed functions:

- Set parole dates for inmates committing felony crimes prior to November 1, 1989 (the "matrix" population).
- Determine when, or if, inmates sentenced as "dangerous offenders," for aggravated murder or for murder convicted after June 30, 1995, who are eligible for parole should be released from prison, regardless of the date of crime.
- The Board currently averages 80 hearings per year. Approximately 1,505 inmates fall into this pool, 173 of whom are designated as Dangerous Offenders.
- Complete sex offender risk assessments for registered sex offenders in Oregon, in order to classify them to a notification level by risk (Level 1, Level 2, or Level 3). The Board has classified over 11,000 sex offenders as of July 2022 and is currently assessing approximately 190 per month. The Board is still responsible for assessing and classifying 20,825 sex offenders in Oregon by 12/1/2026.
- Review and respond to offender objections to risk assessment scores prior to final classification.
- Create policy and procedures for the review and response to offender petitions for reclassification or relief from registration, and conduct hearings as needed to determine offenders' eligibility, and the approval or denial of such petitions.
- Notify victims, district attorneys and/or other relevant parties of reclassification or relief hearings, as required.
- Establish conditions of community supervision (parole and post-prison supervision) for all offenders being released from prison (averaging 360 per month).
- Issue warrants for absconders (more than 500 per month) and sanction violators of community supervision (more than 1000 per month).
- Notify victims and criminal justice stakeholders of hearings and releases. The Board corresponds with approximately 6,948 active victims and conducts an average of 81 notifications per month. (This is victim notification only; it does not include notification to district attorney offices, defense attorneys, or other interested parties.)
- Monitor, adjust, and discharge an offender's status on supervision (approximately 429 discharge orders per month).
- Respond to inmate and offender administrative and judicial appeals.
- Adopt administrative procedures and rules in accordance with statutory and policy changes.
- Provide education, training and resource materials to stakeholders including DOJ attorneys, community corrections, DOC counselors, tribal councils, district attorneys, defense attorneys, and others.
- Hold Morrissey hearings, approximately 24 per month.
- Respond to public, media and offender inquiries.

AGENCY SUMMARY NARRATIVE

The Board's funding source is the General Fund; supporting Agency operations and 28 full-time employees (28 FTE).

The main source of Other Funds revenue for the Board is from the sale of documents and hearing tapes to members of the public and inmates/offenders, as well as collection of court-ordered restitution owed to the Board. The current projection for 2021-23 OF revenues is \$12,184.

ENVIRONMENTAL FACTORS

The following factors have dramatically altered and/or affected the Board's role and workload in recent years:

- HB 2045 in 2019 extended time for completion of sex offender risk assessments from 12/01/2022 to 12/1/2026;
- Implementation of HB 2320 in 2015;
- Implementation of HB 2549 in 2013;
- Implementation of HB 3194 in 2013;
- Implementation of sentencing guidelines in 1989;
- Implementation of SB 1145 in 1995;
- Increases in inmate and offender populations;
- Increases in, and results of, inmate and offender judicial appeals;
- Increases in victim participation in post-sentencing matters, including the Sex Offender Notification Level process; and,
- Biennial statutory changes.

The number of inmates under the Board's jurisdiction to determine the prison release dates has declined from a high of 5,300 in 1989 to approximately 1216. This population of inmates is approximately 8 percent of the total inmate population. The agency's major focus is gradually shifting from determining when inmates are released from prison to approving release plans, imposing conditions of community supervision and determining the appropriateness of remaining in the community if a violation of conditions occurs. A strong emphasis is placed on imposing individual, evidence-based supervision conditions tailored to protect the public and meet offender needs. This is also followed by swift action when offender behavior indicates a risk to the community. As of August 2018, there are 17,595 offenders on supervision in the community under the Board's authority for sanctions, revocations, or other actions. Additional focus has been shifted toward the work of the Sex Offender Notification Level program implemented by HB2549 (2013) and HB2320 (2015) and extended in 2017 and 2019; the Board must assess and classify registered sex offenders to a notification level based on their risk to reoffend in the community.

AGENCY SUMMARY NARRATIVE

The day-to-day role of Board members has shifted from conducting institutional hearings with inmates five days per week in 1989, to one or two days per week today. However, much greater demands are placed on the present Board members' time to address victim, district attorney and community concerns about the release of certain inmates and their families. Board members now have daily contact with DOC inmate counselors, community corrections/parole officers, and Department of Justice staff to discuss individual cases and coordinate appropriate resources and effective approaches. An increasing post-prison population results in a greater workload demand for the entire Agency, as does the implementation of the Sex Offender Notification Level program, which has statutory deadlines for completion of registrant classifications.

For the 2021-23 biennium, the Agency had funding restored to refill positions laid off during the pandemic budget crisis.

AGENCY SUMMARY NARRATIVE

AGENCY INITIATIVES - 2023-29 SIX YEAR PLAN

The Oregon Board of Parole and Post-Prison Supervision has identified the following long-term strategic goals and efforts that will advance the Agency's mission and relate to Oregon Benchmark #64, Adult Recidivism – percentage of paroled offenders convicted of a new felony within three years of initial release. This measure shows the effectiveness of both incarceration and community supervision.

INITIATIVE

STRATEGY

A) Protect the Public

- 10-Year Goal: Safety
- KPM #1: Parole Recidivism

Promote and help develop laws, rules and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Continue the established partnerships and agreements with the Department of Corrections and Local Supervisory Authorities to return those offenders to custody who are determined to be too dangerous to remain in the community. Continue the practice of carefully screening inmates who are eligible to release from prison, to ensure that the inmate is suitable for parole, that adequate community notice has been given, adequate supervision conditions are imposed, and adequate community resources are available.

Improve speed and efficiency in assessing sex offenders. Streamline rules and procedures for relief and reclassification hearings.

B) Reduce the Risk of Repeat Criminal Behavior

- 10-Year Goal: Safety
- KPM #1: Parole Recidivism
- KPM #7: Administrative Review

Continue the partnership with the Department of Corrections and county governments, which maximizes the benefits of combined state and county resources, to fully implement the Department's Oregon Accountability Model to improve release planning, transition, and community supervision to manage and shape behavior in pro-social ways.

Work in partnership with the Governor, Legislature, Department of Corrections and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with sufficient flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community.

AGENCY SUMMARY NARRATIVE

(B cont'd)	Review and evaluate release decisions and processes to be more consistent with the latest evidence-based practices.
C) Ensure Legal Integrity - Governor's Key Initiative: Excellence in State Government - KPM #7: Administrative Review - KPM #8: Customer Service	Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws. Work with Secretary of State to ensure proper measures are taken to provide transparency with public records requests.
D) Value Victims Interests - 10-Year Goal: Safety - KPM #3: Victim Notification - KPM #8: Customer Service	Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system. Partner with victim advocates to create a system which meets victims' needs from the commission of a crime, and throughout sentencing, incarceration, and community supervision. Create a less-intimidating and safer environment for victims and the general public who wish to participate in Board hearings by using video conferencing capabilities with state prisons, selected county correction facilities; and Board offices to enhance communications with victims, co-victims, victim advocates, and victim groups.
E) Value Partnerships with Stakeholders - KPM #8: Customer Service	Continue external surveys of the Board's customers evaluating the Board's performance in meeting the needs of our stakeholders in providing information and direct services. Partner with public safety agencies to continue to use the statewide criminal justice information system with vital offender information accessible to all public safety agencies.

AGENCY SUMMARY NARRATIVE

F) Operations Efficiency

- Governor's Key Initiative: Making Government More Effective

- KPM #2: Order of Supervision
- KPM #3: Victim Notification
- KPM #4: Arrest Warrant
- KPM #6: Discharge of Supervision
- KPM #7: Administrative Review
- KPM #8: Customer Service

Work with our projected and existing resources to be a completely paperless agency.

Increase staff positions in order to effectively and efficiently conduct all statutory and administrative duties.

Continue development of the Parole Board Management Information System and continued integration of information between the Board, DOC, Community Corrections, and other public safety partners.

Improve records storage and retrieval system, including implementing an electronic records process, and improve public record request transparency.

Explore procedures to improve speed and efficiency in assessing sex offenders' risk to reoffend while maintaining integrity and reliability. Adopt previous assessment scores when assessment performed by partner agency or retrieved from a reliable source. Create rules and procedures for relief and reclassification hearings.

AGENCY SUMMARY NARRATIVE

CRITERIA FOR 2023-25 BUDGET DEVELOPMENT

The FY 2023-25 budget reflects the following objectives developed through the Board's 24-month planning process:

- Maintain staffing levels to perform the Boards statutorily traditional required public safety functions.
- Maintain staffing levels for sex offender assessments and hearings.
- Monitor performance measure data as an indication of agency success in each of its statutory functions.
- Adjust the Board's funding for previously underfunded and rising Personal, Medical, and Professional Services costs, driven by the passage of HB 2549 and the implementation of a sex offender notification level system; an increased need for quality of psychological evaluations and reports for release decisions; as well as a new requirement of sex offender assessments for classification purposes.
- Conduct hearings to determine whether release or re-release to supervision is consistent with the applicable rules and statutes, which reflect principles based on public safety, rehabilitation, and victims' rights. For the approximately 1200 offenders under the Board's release authority, the Board considers both static and dynamic factors in making its decision, including, but not limited to, the nature of the underlying convictions, the offender's criminal history, the history and nature of the offender's supervision in the community including any violations, findings made by a psychologist or psychiatrist, conduct while incarcerated, programs and activities completed or attended while incarcerated and/or in the community, treatment and supervision available in the community, release plans, victim's statement and statement by the district attorney from the committing jurisdiction, if any, support in the community, and best practices related to discretionary release and offender supervision in the community.
- Conduct reviews of assessment score objections by all registered offenders who are being classified into the sex offender notification level system.
- Create system for hearings on relief from registration and reclassification of sex offenders.
- Continue working closely with the Department of Justice and the Department of Administrative Services Risk Management Division in the management of inmate and offender appeals. Last biennium, legal costs represented 12% of the Board's budget.
- Continue the collaboration and partnership in the management and responsibility of conducting parole violation hearings with county community corrections agencies. Hearings are able to be conducted at a reduced cost through the use of Intergovernmental Agreements with various county governments.
- Continue to develop and refine business continuity plans to establish direction in performing agency statutory functions under circumstances involving a disaster.
- Continue to pursue an objective of operating more efficiently by establishing a paperless system.

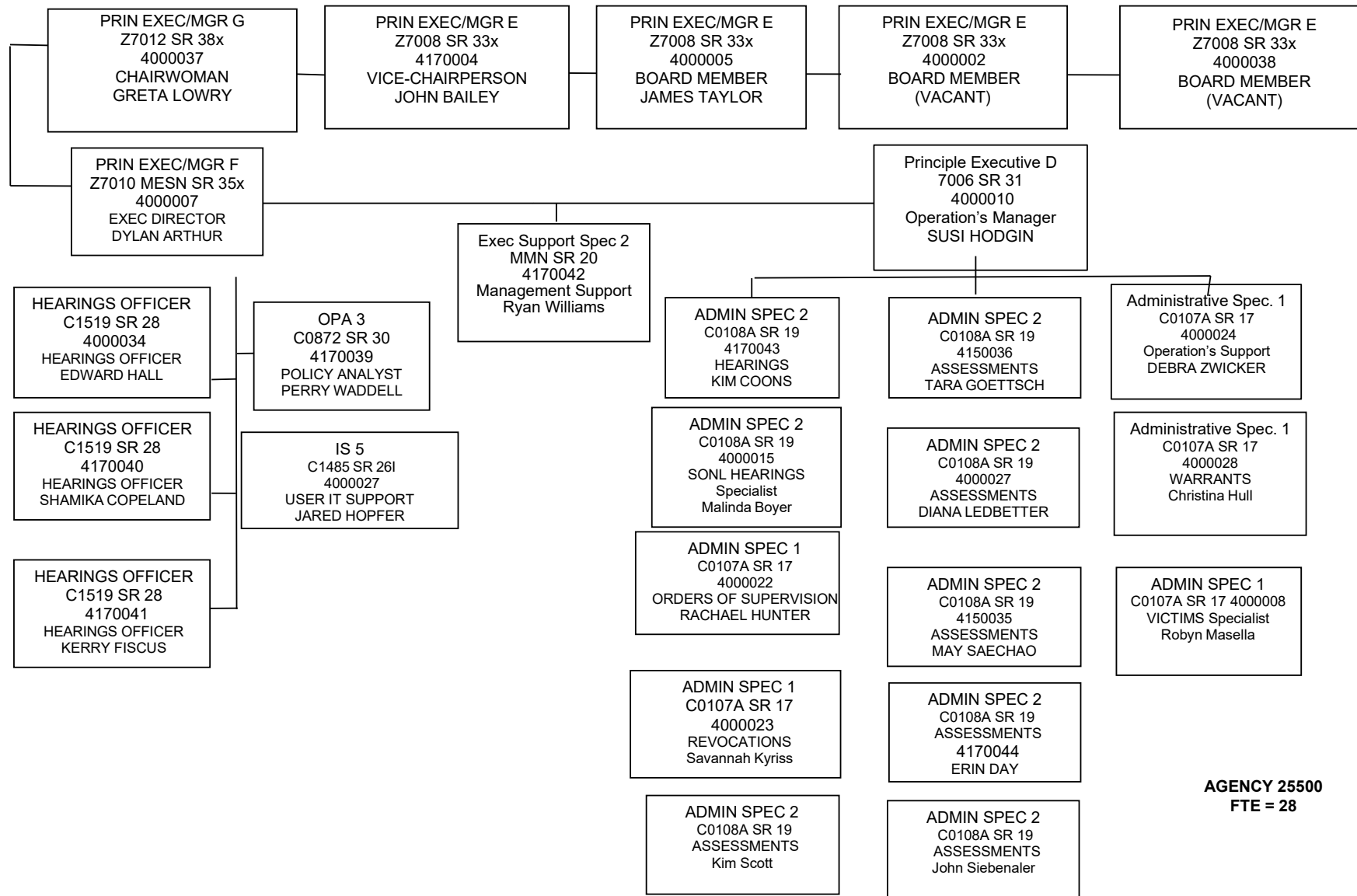
AGENCY SUMMARY NARRATIVE

Major Information Technology Projects/Initiatives

- None planned.

AGENCY SUMMARY NARRATIVE

Board of Parole Organization Chart 2022-2023



PROGRAM PRIORITIZATION

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PROGRAM PRIORITIZATION FOR 2023-25

Vision: A Safe & Just Oregon

Agency Name: Board of Parole & Post-Prison Supervision																								
2023-25 Biennium																			Agency Number: 25500					
Program 1																								
Program/Division Priorities for 2021-23 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																							
												\$ -												
25500	P1:D1	BOPPPS	Authority	Parole Release and Community Supervision	1,2,3,4,5,6,8	5	\$2,004,884					\$ 2,004,884	8.0	8.00	N	Y	S	ORS 144		(100) Position Reclassifications; (101) Facilities Management.				
25500	P1:D2	BOPPPS	Legal	Response to Legal Action and Review	7,8	5	\$541,861					\$ 541,861	1.8	1.80	N	Y	S	ORS 144		(100) Position Reclassifications; (101) Facilities Management.				
25500	P1:D3	BOPPPS	Support	Policies, Rules, Operations	1,2,3,4,5,6,7,8	5	\$3,589,984					\$ 3,589,984	9.2	9.20	N	Y	S	ORS 144, ORS 163A.100		(100) Position Reclassifications; (101) Facilities Management.				
25500	P1:D4	BOPPPS	Authority	Sex Offender Risk Assessments	3, 8	5	\$4,551,630					\$ 4,551,630	7	7.00	N	Y	S	ORS 163A.100		(100) Position Reclassifications; (101) Facilities Management; (102) Professional Services.				
									\$12,184			\$ 12,184												
												\$ -												
												\$ -												
							\$10,688,359	-	\$12,184	-	-	\$ 10,700,543	26	26.00										

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

Document criteria used to prioritize activities:

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

We support a safe and just Oregon by protecting citizens' rights and promoting positive offender change while maintaining accountability. Through engagement of partners, development of efficient policies, and respect for diversity, our strong, valued workforce strives for a better future for our state.

***Please Note:** The Board of Parole & Post-Prison Supervision is one Program, which has been divided into four (4) Divisions. Changes to any one Division would result in changes to the others, as well. FTE, professional services, and operating costs are interlinked and shared across Divisions.

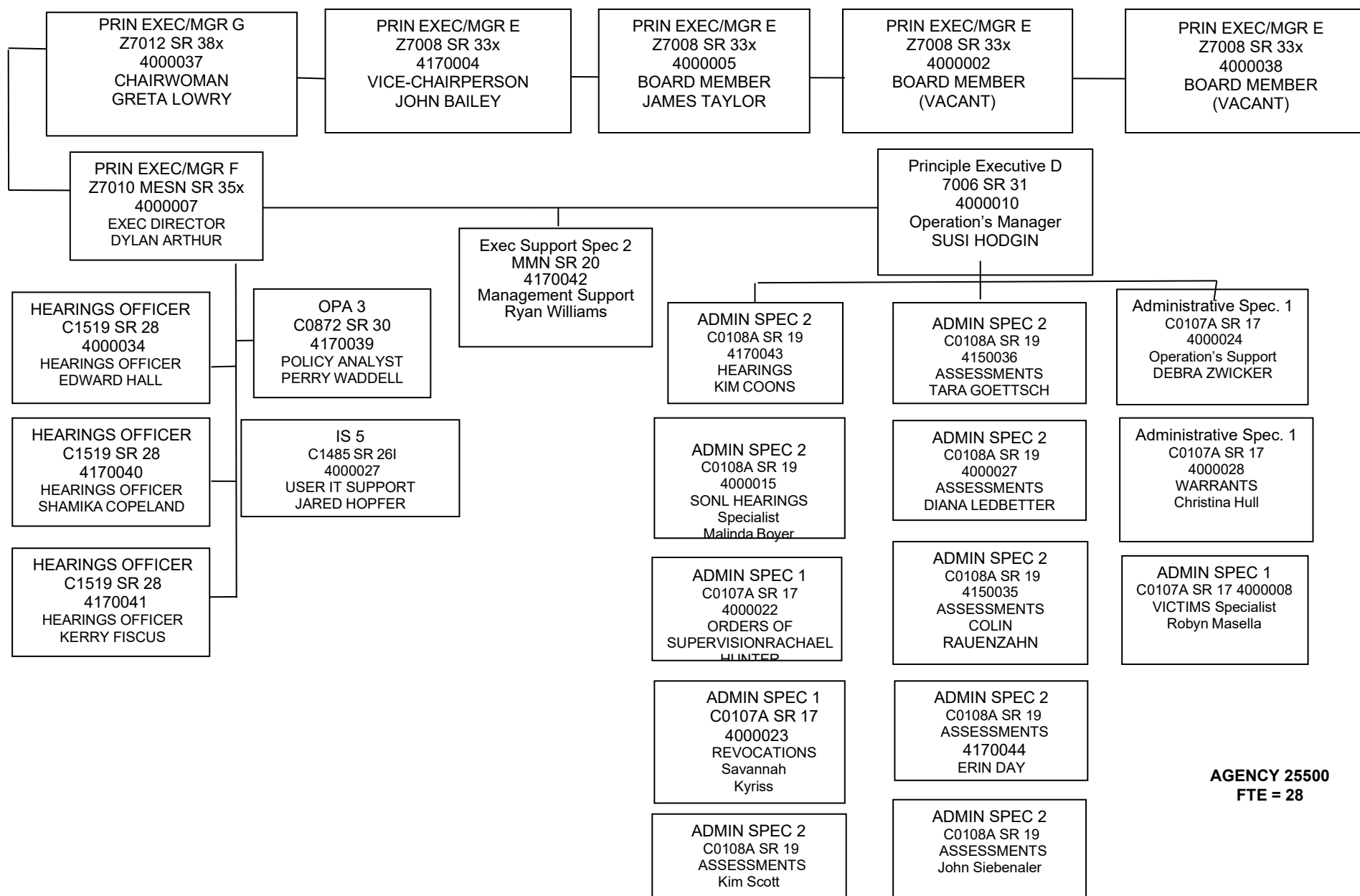
10% BUDGET REDUCTION

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
PROGRAM OR ACTIVITY NOT UNDERTAKEN	EFFECTS OF THIS REDUCTION. INCLUDE POSITIONS AND FTE IN 2021-23 AND 2023-25	GF	RANK
1 MAINTAIN VACANCIES IN STAFF POSITIONS: ISS 7 (4000000) \$249,061 OFFICE SPECIALIST (4000029) \$138,530	REDUCTION OF 2 FTE. WILL REMOVE EFFICIENCIES AND INCREASE WORKLOAD ON OTHER STAFF. THE BOARD WILL BE UNABLE TO RESPOND TO PUBLIC RECORDS REQUESTS IN A LAWFUL AND TIMELY MANNER UNDER ORS 192.314. ADDITIONALLY, THE BOARD WILL BE UNABLE TO CONVERT ITS PAPER FILES TO ELECTRONIC FILES.	GF - \$387,591	1 REDUCTION IN SUPPORT SERVICES WILL INHIBIT THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. <i>(NO LEGISLATIVE CONCEPT HAS BEEN FILED)</i>
2 REDUCE TO STATUTORY MINIMUM PROFESSIONAL SERVICES CONTRACTS SEX OFFENDER ASSESSMENTS	REDUCTION IN PROFESSIONAL SERVICES WILL INHIBIT THE BOARD'S ABILITY TO ASSESS PREVIOUSLY CONVICTED SEX OFFENDERS AND NOT MEET 12/2026 DEADLINE. CONTRACTORS ASSESS JUVENILES, WOMEN AND ANYONE CONVICTED OF NON-CONTACT SEX OFFENSES,	GF - \$92,400	2 REDUCTION IN PROFESSIONAL SERVICES WILL INHIBIT THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND MAINTAIN SOME CONTRACTED SERVICES, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. <i>(NO LEGISLATIVE CONCEPT HAS BEEN FILED)</i>
3 LAYOFF 1ST AND 2ND OF 4 POSITIONS BOARD ASSESSMENT SPECIALISTS AS2 (4000035) \$206,070 (4150035) \$222,547	LAYOFF OF 2 FTES WILL INHIBIT THE BOARD'S ABILITY TO EFFECTIVELY COMPLETE STATUTORILY REQUIRED ASSESSMENTS BY THE PRESCRIBED DEADLINE OF DECEMBER 1, 2026 (ORS 163A.100). WORK WOULD BE SHIFTED TO OTHER STAFF, RESULTING IN ADDITIONAL DELAYS.	GF - \$428,617	3 REDUCTION IN STAFF WILL INHIBIT THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND CONTINUE SOME ASSESSMENTS, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. <i>(NO LEGISLATIVE CONCEPT HAS BEEN FILED)</i>

10% BUDGET REDUCTION

4 LAYOFF 1 OF 2 BOARD HEARINGS OFFICER HEARINGS OFFICER (4170040)	LAYOFF OF THIS POSITION WILL REDUCE ABILITY TO HOLD HEARINGS BY ONE THIRD. FTE AFTER REDUCTION: 20.4	GF - \$ \$270,961	4 REDUCE ABILITY TO HOLD HEARINGS TO REMOVE LOW RISK OFFENDERS FROM REGISTRY. THE BOARD'S SECOND SEX OFFENDER NOTIFICATION LEVEL HEARINGS OFFICER WOULD HAVE TO ATTEMPT TO COVER FOR THIS POSITION LOSS, RESULTING IN SIGNIFICANT HEARINGS DELAYS. REDUCTION IN STAFF WILL INHIBIT THE BOARD'S ABILITY TO COMPLETE CERTAIN STATUTORY DUTIES AND CONTINUE SOME ASSESSMENTS, BUT IT WILL NOT CEASE PROGRAM ACTIVITIES. <i>(NO LEGISLATIVE CONCEPT HAS BEEN FILED)</i>
	TOTAL:	\$1,179,569	
	10 % GOAL:	\$1,179,457	
	RESULTS OF REDUCTIONS:	\$112 OVER GOAL	

Board of Parole Organization Chart 2022-2023

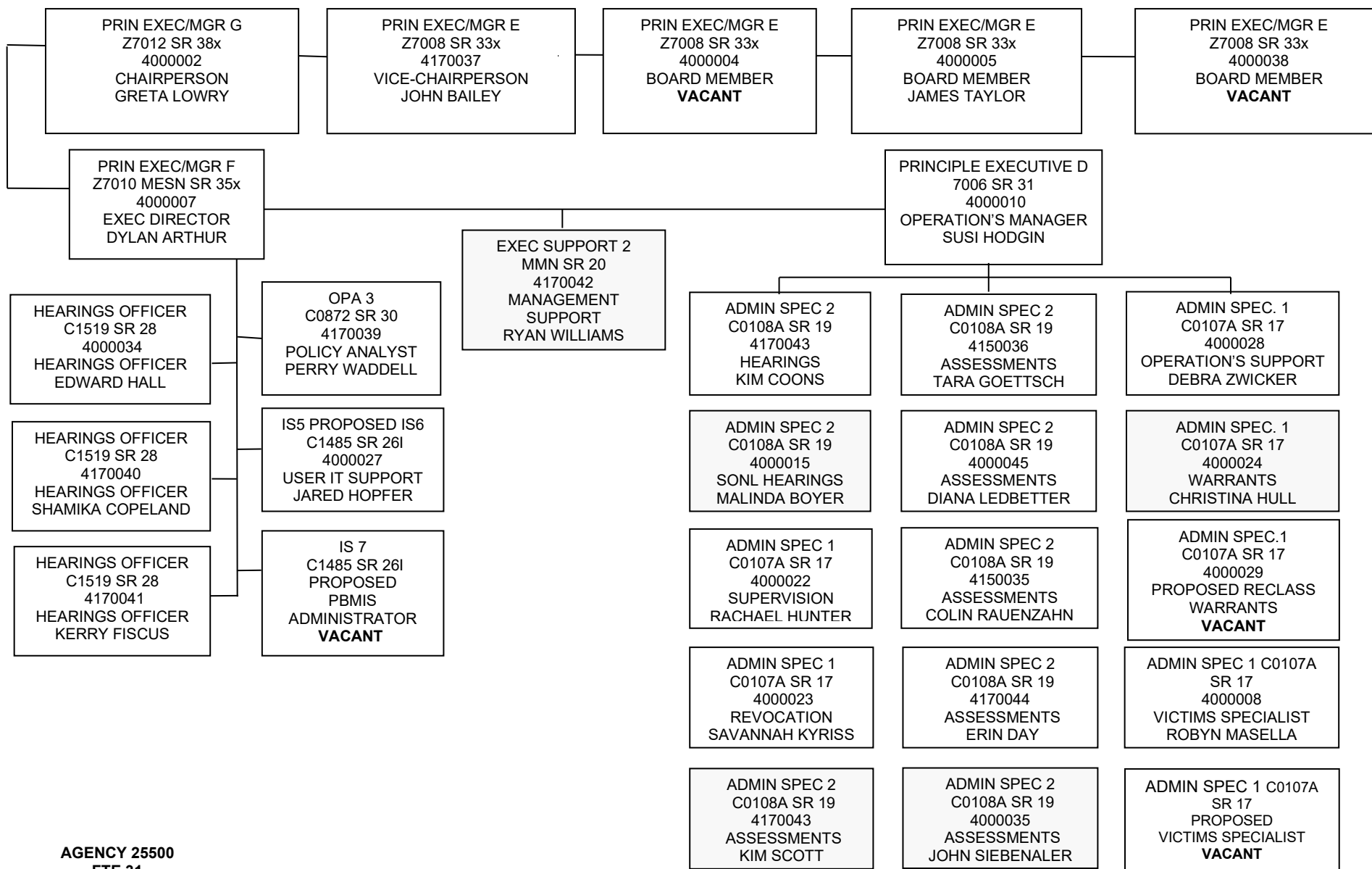


**AGENCY 25500
FTE = 28**



Oregon Board of Parole

2023-25 ORGANIZATION CHART



Summary of 2023-25 Biennium Budget

Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

<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>
2021-23 Leg Adopted Budget	27	27.00	10,648,110	10,635,926	-	12,184	-	-	-
2021-23 Emergency Boards	-	-	993,131	993,131	-	-	-	-	-
2021-23 Leg Approved Budget	27	27.00	11,641,241	11,629,057	-	12,184	-	-	-
2023-25 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.00	148,451	148,451	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	28	28.00	11,789,692	11,777,508	-	12,184	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,445)	(12,445)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,945	19,945	-	-	-	-	-
Subtotal	-	-	7,500	7,500	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(380,000)	(380,000)	-	-	-	-	-
Subtotal	-	-	(380,000)	(380,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	336,215	335,703	-	512	-	-	-
State Gov't & Services Charges Increase/(Decrease)			53,861	53,861	-	-	-	-	-

Summary of 2023-25 Biennium Budget

Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

<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	-	-	390,076	389,564	-	512	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-

Summary of 2023-25 Biennium Budget

Parole & Post Prison Supervision, State Board of
Parole & Post Prison Supervision, State Bd of
2023-25 Biennium

Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

<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: 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
100 - Reclasses	-	-	32,742	32,742	-	-	-	-	-
101 - Electronic Records System	-	-	460,088	460,088	-	-	-	-	-
102 - Victims Advocate (AS2)	1	1.00	199,059	199,059	-	-	-	-	-
103 - County Hearing Officers: Special Payments	-	-	133,285	133,285	-	-	-	-	-
104 - IAA with Dept. of Corrections for HR	-	-	195,000	195,000	-	-	-	-	-
105 - Juvenile Hearings	2	2.00	1,152,956	1,152,956	-	-	-	-	-
Subtotal Policy Packages	3	3.00	2,173,130	2,173,130	-	-	-	-	-
Total 2023-25 Agency Request Budget	31	31.00	13,980,398	13,967,702	-	12,696	-	-	-
Percentage Change From 2021-23 Leg Approved Budget	14.81%	14.81%	20.09%	20.11%	-	4.20%	-	-	-
Percentage Change From 2023-25 Current Service Level	10.71%	10.71%	18.41%	18.42%	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

<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>
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Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	1.00	148,451	148,451	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2023-25 Base Budget	28	28.00	11,789,692	11,777,508	-	12,184	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(12,445)	(12,445)	-	-	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	19,945	19,945	-	-	-	-	-
Subtotal	-	-	7,500	7,500	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(380,000)	(380,000)	-	-	-	-	-
Subtotal	-	-	(380,000)	(380,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	336,215	335,703	-	512	-	-	-
State Gov't & Services Charges Increase/(Decrease)			53,861	53,861	-	-	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

<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	-	-	390,076	389,564	-	512	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-

Summary of 2023-25 Biennium Budget

**Parole & Post Prison Supervision, State Board of
Parole Board
2023-25 Biennium**

**Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000**

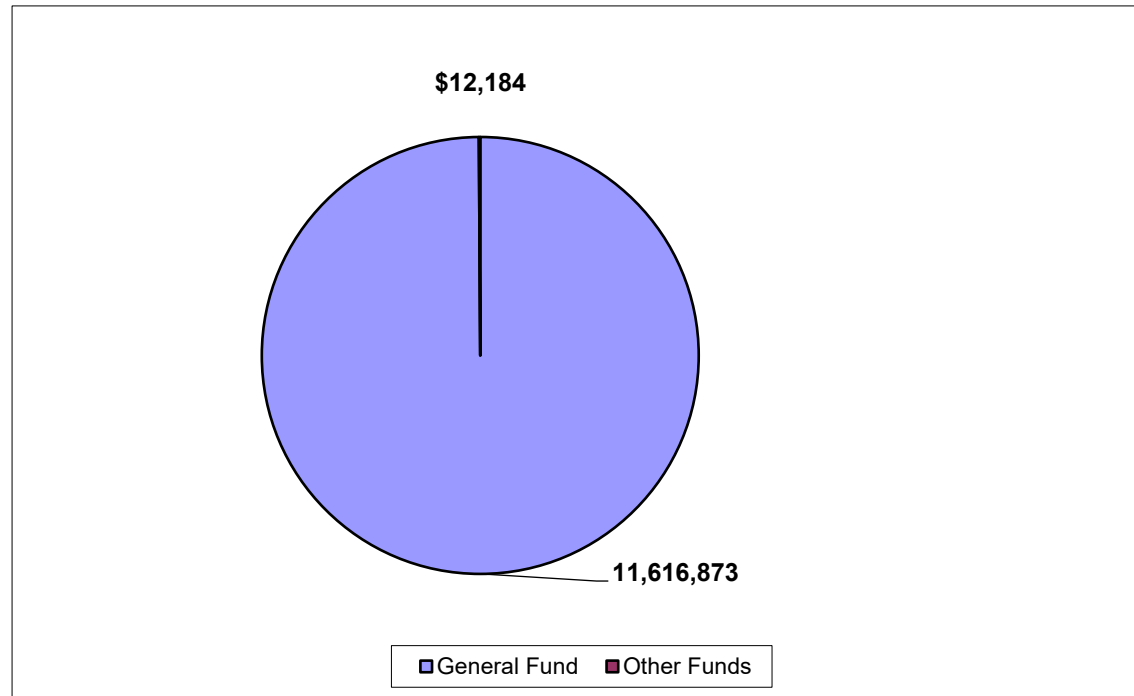
<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2023-25 Current Service Level	28	28.00	11,807,268	11,794,572	-	12,696	-	-	-
080 - E-Boards									
081 - June 2022 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
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103 - County Hearing Officers: Special Payments	-	-	133,285	133,285	-	-	-	-	-
104 - IAA with Dept. of Corrections for HR	-	-	195,000	195,000	-	-	-	-	-
105 - Juvenile Hearings	2	2.00	1,152,956	1,152,956	-	-	-	-	-
Subtotal Policy Packages	3	3.00	2,173,130	2,173,130	-	-	-	-	-
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Percentage Change From 2023-25 Current Service Level	10.71%	10.71%	18.41%	18.42%	-	-	-	-	-

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agencywide Program Unit Summary
2023-25 Biennium****Version: V - 01 - Agency Request Budget**

Summary Cross Reference Number	Cross Reference Description	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
013-00-00-00000	Parole Board						
	General Fund	8,664,534	10,635,926	11,629,057	13,967,702	-	-
	Other Funds	23,999	12,184	12,184	12,696	-	-
	All Funds	8,688,533	10,648,110	11,641,241	13,980,398	-	-
TOTAL AGENCY							
	General Fund	8,664,534	10,635,926	11,629,057	13,967,702	-	-
	Other Funds	23,999	12,184	12,184	12,696	-	-
	All Funds	8,688,533	10,648,110	11,641,241	13,980,398	-	-

REVENUE FORECAST NARRATIVE

The 2021-23 Legislatively Adopted Budget for the Board of Parole and Post-Prison Supervision is funded 99.99% by General Fund, and only .01% from Other Funds Revenue. The Board has only one program.



Sources: Other Funds Revenues for the Board are from the sale of documents and hearing tapes to members of the public and adults in custody and court-ordered fees paid to the Board.

Programs Funded: In January 1988, the Emergency Board granted an Other Funds limitation to the Board, which is used for office supplies and services. This limitation has been continued with slight increases in the approved spending amount over time.

Basis for 2023-25 biennium estimates will continue to hold steady as number of people suing Board and requesting records is stable.

In 2023-25, there are no proposed changes in revenue sources or fees. There are no proposals for new legislation.

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

**Parole & Post Prison Supervision, State Board of
2023-25 Biennium**

Agency Number: 25500

Cross Reference Number: 25500-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	334	5,500	5,500	1,000	-	-
Sales Income	1,963	6,500	6,500	404	-	-
Tsfr From Administrative Svcs	16,904	-	-	-	-	-
Total Other Funds	\$19,201	\$12,000	\$12,000	\$1,404	-	-

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

**Parole & Post Prison Supervision, State Board of
2023-25 Biennium**

Agency Number: 25500

Cross Reference Number: 25500-013-00-00-00000

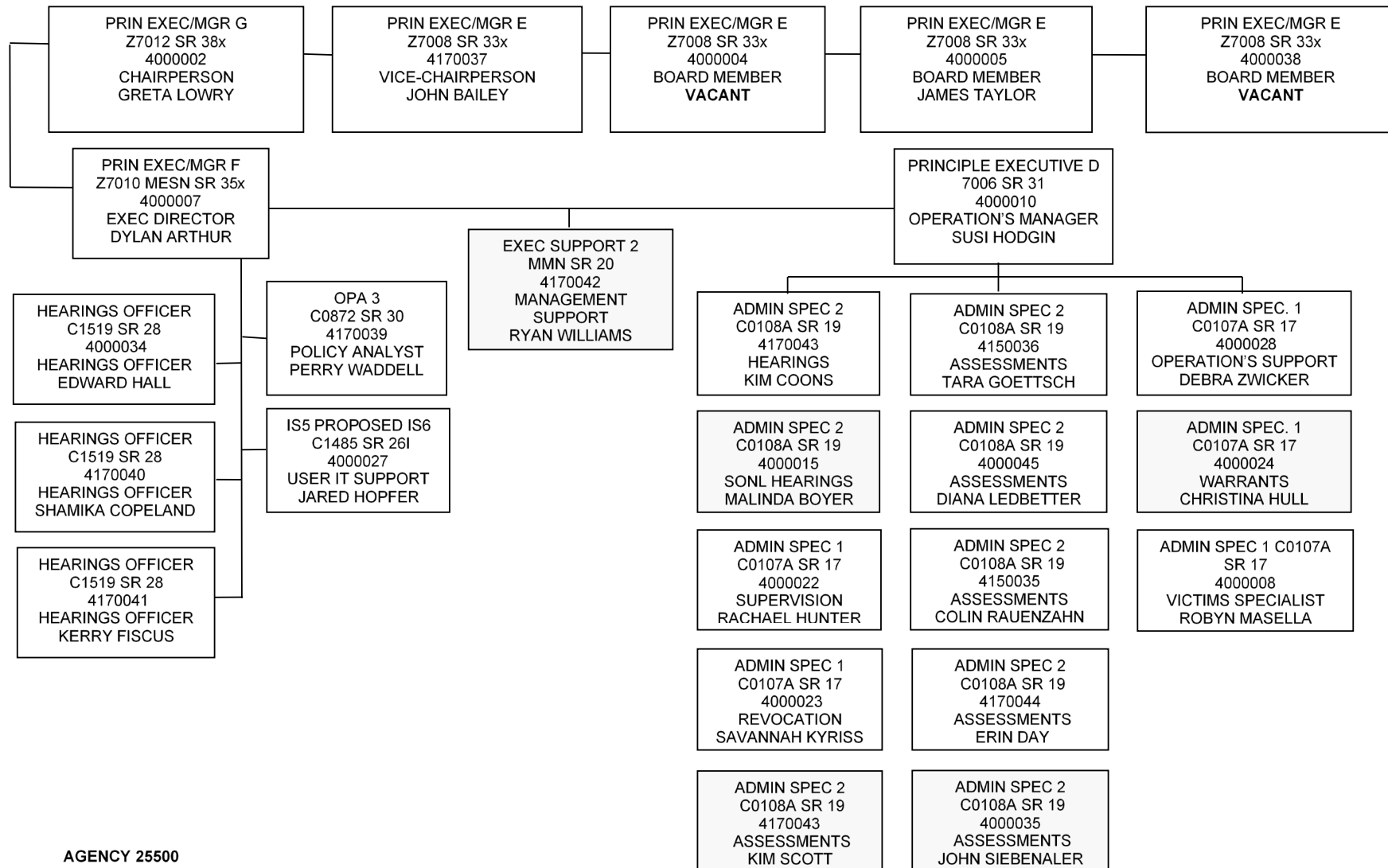
<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	334	5,500	5,500	1,000	-	-
Sales Income	1,963	6,500	6,500	404	-	-
Tsfr From Administrative Svcs	16,904	-	-	-	-	-
Total Other Funds	\$19,201	\$12,000	\$12,000	\$1,404	-	-

BUDGET NARRATIVE



Oregon Board of Parole

2021-23 ORGANIZATION CHART

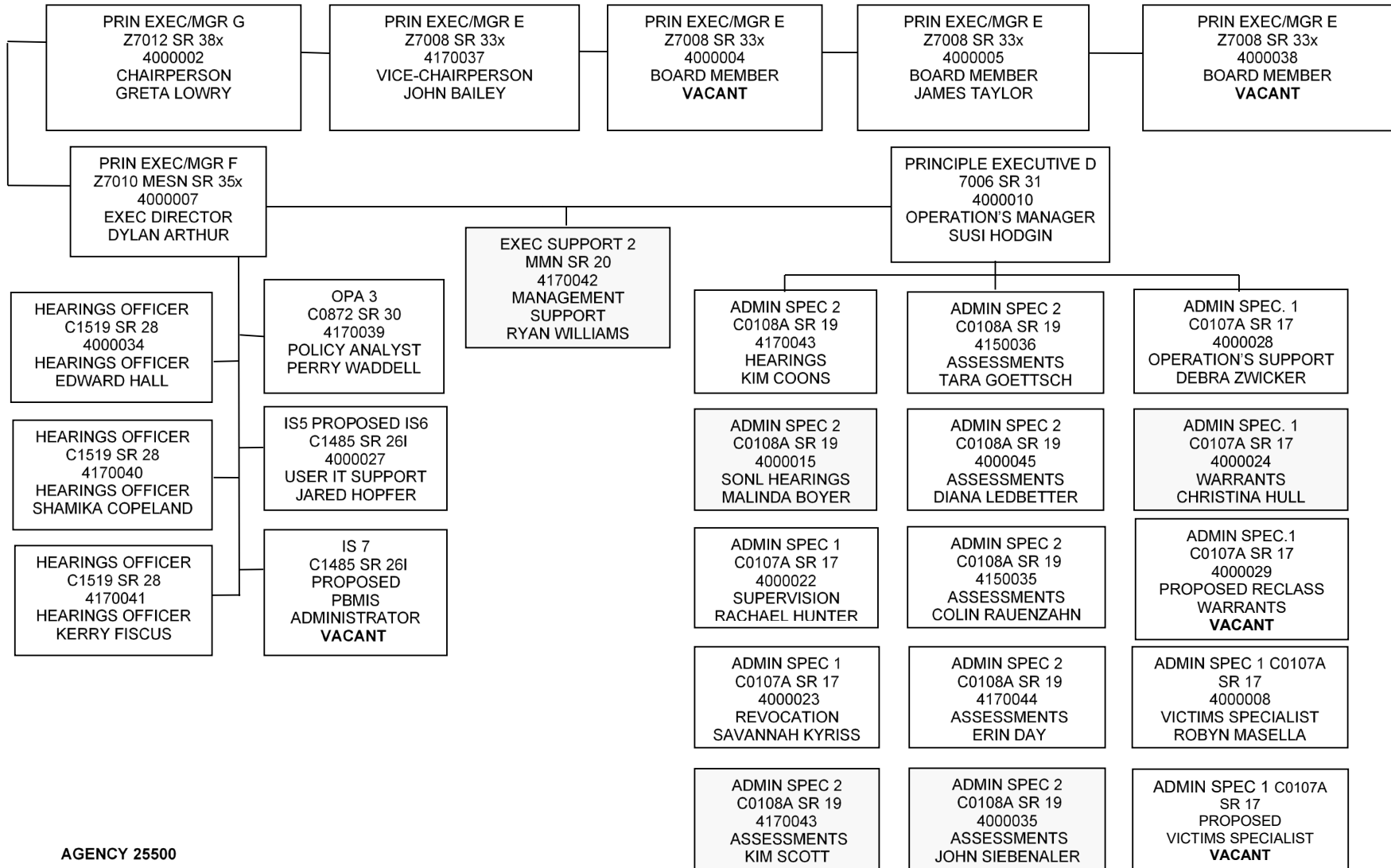


BUDGET NARRATIVE



Oregon Board of Parole

2023-25 ORGANIZATION CHART



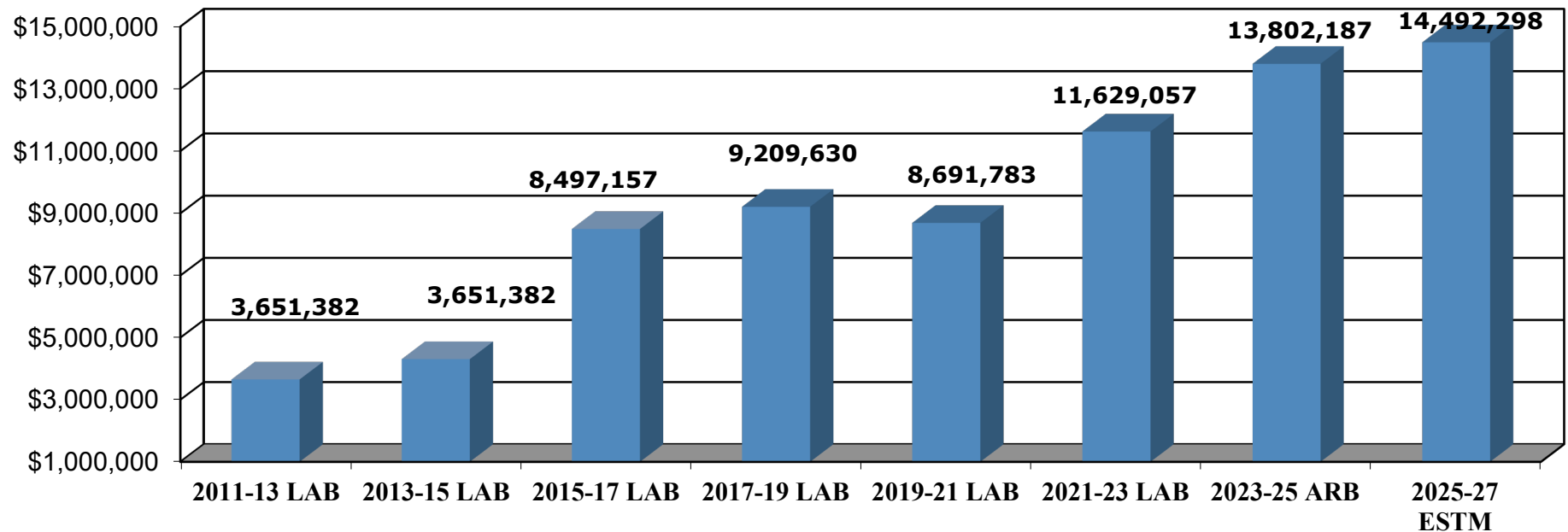
AGENCY 25500

FTE 29

PROGRAM UNIT EXECUTIVE SUMMARY

Oregon Board of Parole & Post-Prison Supervision:

- A) Primary Long Term Focus Area:** Public Safety/Fostering Safe Communities
Secondary/Tertiary Outcome Area: Excellence in State Government
B) Program Contact: Dylan Arthur, Executive Director 503-945-9009
C) Program Unit's Total Fund Budget:



D) Program Overview:

The Board of Parole and Post-Prison Supervision (the Board) protects the public and reduces the risk of repeat criminal behavior through its incarceration and evidence- and research-based release and community supervision decisions. The Board also classifies registered sex offenders to a community notification level based on their risk to reoffend in the community, and determines qualifications for reclassification and/or relief from registration. This program functions as a major partner in the criminal justice system through its release decisions, supervisory authority, victim involvement and support, and stakeholder involvement. The Board also maintains its partnership with the Department of Corrections through evidence- and research-based supervision and intervention methods, as well as training and community education efforts.

PROGRAM UNIT EXECUTIVE SUMMARY

E) Program Funding Request:

This program is requesting **\$13,802,187** to continue as the releasing authority for certain inmates and the supervising authority for offenders on parole and post-prison supervision. This includes making release decisions on approximately 1220 inmates in prison, and serving as the supervising authority for over 14,000 offenders in the community. Additionally, this program is requesting increased funding to complete its statutorily mandated duties pursuant to ORS 163A.100, et seq. for Sex Offender Notification Level classification. This request includes funding of **\$2,173,130** for the following Policy Option Packages:

- **100 Reclassifications of existing positions & Personal Services Adjustments- \$32,742** Reclassify 2 staff positions to accurately reflect the level of responsibility required: Office Specialist 1 Position #4000029 and Information Technology Specialist 5 Position #4000027. These positions are pending approval for reclassification by the Department of Administrative Services.
 - OS1 (4000029) reclass to AS1 - Warrants Specialist \$27,875
 - ISS5 (4000027) reclass to ISS6 – Information Technology Specialist \$4,867
- **101: Electronic Conversion of Offender Records – \$460,088**
Request for \$460,088 of general fund to convert approximately 3 million pages of paper records belonging to Justice Involved Individuals to electronic files and use an electronic records management system to manage Board files.
- **102: New Position: Administrative Specialist 2 (AS2) - Victim's Specialist- \$199,059**
Request for \$199,059 of general fund for Establish 1 permanent, full time, Administrative Specialist 2 (AS2) position (C0107 AP, SR15 Step 3) as Victim's Specialist. This position has the same duties as position # 4000008. The Board currently has 1 full-time Victim's Specialist position. The Victim's Specialist (VS) attends Board hearing with behalf of victims. VS also provides notifications and victim advocate support to all victims and stakeholders registered with the Board. The VS assists management in developing procedures, systems and forms necessary to complete the agency's work, as well as delivering direct services to victims, stakeholders and partnering agencies. The VS reviews and tracks victim requests for information, discusses safety planning for victims and family preparing for an offender's release, and provides statutorily mandated timely notification to victims, stakeholders, and local district attorneys. The VS must practice crisis and trauma intervention and assess victims' immediate and long-term needs in preparation for Board hearings and possible offender release. In addition, the VS monitors

PROGRAM UNIT EXECUTIVE SUMMARY

resources around the state and makes appropriate referrals to agency partners or community organizations when appropriate. The volume of regular Board hearings has also been increasing since 2020. Post June-1995 murderers are now eligible for hearings after the adult in custody has served 25 years. Currently, the VS has the problem of being in two places at once when hearings overlap and the increased volume of hearings overall. The Board is scheduling hearings out further and further in advance because more people are asking for hearings than there are spots in each month. That increase in hearings also means increase in preparation work both behind the scenes and direct service to victims. In January 2019, the Board began holding SONL hearings for individuals who want to get a reclassification of their notification level or get relief from the obligation to register. Now that these hearings are regularly scheduled, again the problem arises that there is currently no VS back-up when there are simultaneous hearings. The VS will share responsibilities with the Board's current VS. The VS plans, prepares and presents training and informational sessions for agency staff, clients and to the public to educate on the agency, the victim services we provide, as well as changes in statute or rule that may affect procedures for those services. The VS represents the Board on crime victims' rights task forces, advisory boards and committees as requested. The VS collects data and prepares reports outlining impacts of legislation or changes in procedures on agency program, and compiles information related to Key Performance Measures.

- **103: Contracts for County Hearings Officers – \$133,285**

Request for \$133,285 of general fund for Board to continue contracting with Oregon counties for county hearings officers. The Board of Parole is tasked with holding hearings for supervised persons when they are charged with violations of their supervision conditions. The Board contracts with most Oregon counties to hold hearings instead of hiring additional staff. Personnel costs for an additional hearings officer would be approximately \$310,000 per biennium. Contracting with the counties saves the Board more than 50% of that cost.

- **104: IAA with Dept. of Corrections for HR Services - \$195,000**

The Board is requesting a General Fund increase of \$195,000 to fund an interagency agreement with the Department of Corrections for HR services. The amount was provided by DOC and is the approximate cost of .5 FTE in their HR Department. The Board is not large enough of an agency to have all the required resources so the Board contracts with DAS and DOC for various services. The Board currently has agreements with DOC for IT access and support and for \$80,000 for HR services. Due to the growth of the Board staff, DOC is requesting additional funds for HR services. The Board contracts with DOC for these services because the agency is familiar with the Board's needs and shares many of the same HR rules. Additional services such as payroll, procurement, contracts, and fiscal analysis are contracted with DAS.

PROGRAM UNIT EXECUTIVE SUMMARY

- **105: Juvenile Hearings - \$1,152,956 (Note: no hearings are currently taking place as there is ongoing litigation.)**

The Board is requesting a General Fund increase of \$1,152,956 including position authority for 2 limited duration positions, to facilitate the release hearings of those individuals who committed their crimes as juveniles. In 2019 the Legislature passed Senate Bill 1008 (Chapter 634, Oregon Laws 2019) that created ORS 144.397. The Board is currently conducting hearings and Board business at full capacity and needs funding and staff to assist with the additional workload. In addition, the Governor has forwarded a list of Adults in Custody (AIC) whose crimes were committed as a juvenile, that are immediately eligible for a release hearing. The Board plans to hold 2-4 additional hearings per month and hearings will be ongoing as each eligible AIC reaches 15 years of incarceration and they request a hearing. These release hearings will be administrative hearings and utilize the same processes and procedures used in traditional Board hearings. These hearings are nearly the same as those held in traditional courtrooms. Attending will be Board members, Board staff, the AIC, the AIC's attorney, district attorney from the county of conviction and victims and a victim representative. Psychological risk assessment and Post Sentence Investigations will be ordered prior to the hearing. As with all Board hearings, Board members will review all relevant documents and testimony before making a decision regarding the release of the individual. At this point all hearings will be virtual, and the Board has adopted technology during the pandemic to ensure all participants the opportunity to hear and be heard.

F) Program Description:

Parole is a period of supervision in the community following release from prison for offenders with convictions that have a crime commitment date before November 1, 1989, as well as those who have been sentenced as 'dangerous offenders', and those convicted of murder or aggravated murder who are eligible for parole. Offenders on parole are released from prison by the Board before their sentences are completed, and serve the remainder of the sentence under community supervision. **Post-Prison Supervision** is a sentence of correctional supervision in the community following a prison or jail sentence for offenders with convictions that have a crime commitment date on or after November 1, 1989. For most of these crimes, the sentencing court and the Department of Corrections establish the length of prison terms using statutory guidelines. The Board determines the conditions of supervision.

The Board of Parole & Post-Prison Supervision has one decision unit and is, therefore, one program. Contained within the agency's statutory authority, this program's listed functions are as follows:

PROGRAM UNIT EXECUTIVE SUMMARY

- Set parole dates for inmates committing felony crimes prior to November 1, 1989; determine when, or if, inmates sentenced for murder or aggravated murder, and who are eligible for parole, or those sentenced as “dangerous offenders” should be released from prison, regardless of the date of crime.
- Establish conditions of community supervision for all offenders being released from prison.
- Issue warrants for Board offenders who have absconded and sanction those offenders in violation of community supervision.
- Notify victims and criminal justice stakeholders of Board hearings and inmate releases.
- Monitor, adjust and discharge an offender’s status on supervision.
- Respond to inmate and offender administrative and judicial appeals.
- Adopt administrative procedures and rules in accordance with statutory and policy changes. Provide education, training and resource materials to stakeholders, including DOJ, community corrections employees, DOC counselors, tribal representatives, district attorneys, defense attorneys, legislators and others.
- Assess and classify registered sex offenders into community notification levels based on their risk to reoffend in the community. Future processes will include hearings for reclassification and relief from sex offender registration.
- Respond to public, media and offender inquiries.

Program Justification and Link to Long Term Outcomes:

The purpose of the Board of Parole and Post-Prison Supervision is to contribute to the safety of Oregonians by establishing and overseeing the supervision practices on every offender released from the Oregon Department of Corrections. In addition, the Board makes release decisions on Oregon’s most dangerous criminals, and does so by utilizing both policies and practices that target only those offenders who are ready for reentry into our communities. The vision described in the Governor’s Long Term Outcomes for Fostering Safe Communities includes managing offenders within local public safety systems rather than in prisons. The Board of Parole & Post-Prison Supervision is essential to the management of these offenders.

The Long Term Outcomes include these strategies:

- **Deter and reduce the amount of crime and dysfunctional behaviors in the community:** The Board responds to violations of supervision in the community with swift and sure sanctions that address the behavior while also considering the criminogenic and rehabilitative needs of the offender.
- **Reduce reliance on prison:** The Board reserves the option of returning offenders to prison for only the most serious behavioral violations which directly threaten the public’s safety.
- **Evidence-based supervision strategies:** The Board collaborates with its Department of Corrections and Community Corrections partners to establish supervision conditions that adhere to the risk-need principle, which places the offender in the best situation for successful reintegration into the community.

PROGRAM UNIT EXECUTIVE SUMMARY

- **Communications systems:** The Board has policies and practices in place for responses to warrant requests from the community corrections field. These communication protocols result in our warrants being completely processed through the law enforcement communication systems, and, therefore, enabling our law enforcement partners to respond swiftly to violation matters.
- **Improve citizen access to justice:** The Board notifies community corrections partners, individual victims, and district attorney offices of upcoming hearings to allow each access to represent how the offender's criminal behaviors have impacted them and the public's safety.

These functions of the Board strengthen the local supervision of offenders, as well as the swiftness and certainty of punishment in county jails; they reduce the likelihood for offenders to commit future crime and promote re-entry into the community; develop and coordinate shared public safety data and real-time communication systems to increase responsiveness to protect citizens; and improves citizen access to justice and the ability to exercise their rights.

Program Performance:

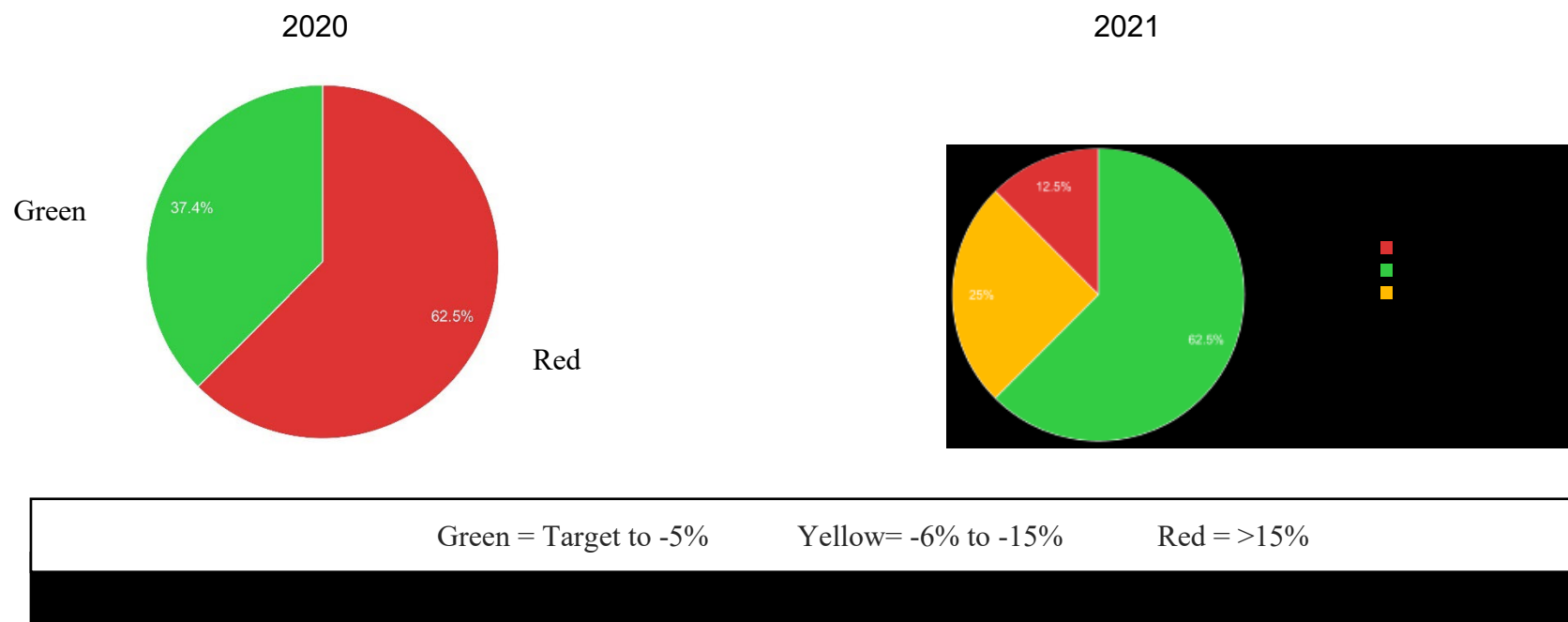
Performance in this program is measured in several ways. The most significant measure is the rate at which offenders remain out of prison upon release, which is the inverse of the recidivism rate.

According to statistics pulled from the Oregon Criminal Justice Commission, offenders who released to parole or post-prison supervision in 2018 have maintained an 84.2% success rate and in 2019 have maintained an 82.3% success rate.

Additional Performance Measures:

Legislatively adopted budget key performance measures: recidivism; timeliness of orders of supervision; the timeliness of victim notification; the timeliness of processing warrants; the percentage of revocation used for supervision violations; the percentage of administrative reviews completed within 60 days; and customer service satisfaction.

PROGRAM UNIT EXECUTIVE SUMMARY



Enabling Legislation/Program Authorization:

The statutory authority of the Oregon Board of Parole & Post-Prison Supervision is in Oregon Revised Statutes, Chapter 144 and Chapter 163A.100 et seq.; Oregon Administrative Rules, Divisions 255 and 213; and the Oregon Constitution, Article 1 Bill of Rights, establishes the Fundamental Principles of Oregon's Criminal Justice System, Section 15.

Funding Streams:

The Board's primary source of funding is the General Fund, supporting agency operations and 29 full-time employee positions (some positions are vacant).

PROGRAM UNIT EXECUTIVE SUMMARY

Significant Proposed Program Changes from 2023-25:

None.

PROGRAM UNIT NARRATIVE

The Board of Parole & Post-Prison Supervision has one decision unit and is, therefore, one program.

While the Board's **release** authority has dwindled over the years to approximately 1,221 inmates, its supervisory authority over offenders on Post-Prison Supervision in the community has risen to about 17,500 offenders. The Board reviews and votes on every release plan submitted by inmates preparing for their departure from the Department of Corrections, ensuring they will have the most successful re-entry, based on available housing and resources. The Board also determines the conditions of supervision prior to an inmate's release, which initiates future action for reviewing and voting every warrant request and sanction or revocation report submitted by a supervising officer for violations of those conditions.

Pursuant to HB2549 (2013) and HB2320 (2015), the Board is responsible for assessing and classifying Oregon's registered sex offenders to a Sex Offender Notification Level (SONL). As of July 2022, over 11,000 offenders have been classified while 20,825 registered sex offenders need to be classified by December 1, 2026. In addition, the Board must also assess and classify new releases from DOC and any out-of-state registrants. While the Board has 6 permanent Administrative Specialist positions to complete the assessments, adding 2 positions in 2021.

The Board's primary funding source is the General Fund, supporting Agency operations and 28 full-time employees. The Board has submitted policy option packages for: reclassifications of existing positions and personal services adjustments; conversion of offender records to electronic; new victims specialist position; contracts with counties to assist Board in performing hearings on supervision violations; funding an agreement with DOC for HR services; and additional staff to conduct hearings for AICs whose crimes were committed as a juvenile.

Total funding requested by agency in policy packages: \$2,173,130.

The main source of Other Funds revenue for the Board is from the sale of documents and hearing tapes to members of the public and adults in custody, and by collection of court-ordered restitution owed to the Board from appellate decisions. **The current projection for 2023-25 OF revenues is \$12,696.** No significant changes are proposed.

The Board's base budget of \$11,629,057 is increased to a modified essential budget of \$13,980,398.

PROGRAM UNIT - POLICY OPTION PACKAGES

2023-25 POPs - Board of Parole & Post-Prison Supervision – 25500

1. 100: Reclassification of Existing Positions \$32,742
 - a. OS1 (4000029) reclass to AS1 - *Warrants Specialist* \$27,875
 - b. ISS5 (4000027) reclass to ISS6 – *Information Technology Specialist* \$4,867
2. 101: Electronic Conversion of Offender Records – \$460,088
3. 102: New Position: Administrative Specialist 2 (AS2) - *Victim's Specialist*- \$199,059
4. 103: Contracts for County Hearings Officers – \$133,285
5. 104: IAA with Dept. of Corrections for HR Services - \$195,000
6. 105: Juvenile Hearings - \$1,152,956

Total: \$ 2,173,130

PROGRAM UNIT - POLICY OPTION PACKAGES

Reclassify Staff Positions – Package 100

Purpose

Request for funding of \$32,742 to reclassify 2 staff position to accurately reflect revised job descriptions and the level of responsibility required. This package also includes the cost of Personal Services adjustments, such as pay equity, inflation on non-PICS accounts, STEP differentials, COLA adjustments, unemployment compensation, overtime, differentials, mass transit taxes, normal employee turnover and PERS.

a. Reclassification of an Office Specialist 1 Position #4000029 (Receptionist, AP-C0103-AP) to an Administrative Specialist 1 (Warrants Specialist, AP-C0107- AP Step 3)

Original position description was effective 07/01/1983, with a revision in April 2010; current position is for receptionist and records tech. Request is for reclass to Warrants Specialist in 2023-25 biennium.

The Warrants position at the Board makes critical, independent judgments on policies, procedures, and laws regarding warrants, status of warrants, issuing warrants, clearing of warrants for offenders. This position is a critical component for the public and victim's safety not only within Oregon, but nationwide. In addition to working with the warrants, the duties of this position also require the position to 'validate' Law Enforcement Data' (LEDS) information, which includes hundreds of pages every month. For this desk to stay in LEDS compliance, the Agency has all staff that are LEDS certified help with the Warrant desk, all assisting with LEDS validations and reviews, as well as 3 other staff at the Agency, as well as Santiam Correctional institution staff, that must assist in coverage for breaks, vacation, sick leave etc. The agency has staff that were hired to do a specific job, that must take time out of their work, to assist with the Warrants desk. In order to properly staff this position, the Warrants desk requires two full time positions dedicated to these duties to maintain the requirements for public safety in this area. The request is to reclassify a vacant OS1 position to an Admin Spec 1.

Cost difference for biennium: \$27,875

b. Reclassification of an Information Systems Specialist 5 Position #4000027 (AI-C1485-AP) to an Information Technology Specialist 6 Position (AI-C1486-AP Step 8)

Original position description was effective 07/01/2010, with a revision in June 2022; position is currently working as Board information technology specialist. Request is for reclass in 2023-25 biennium.

- a. A recent review of the position duties of our ISS5 position at the Board have grown to a level that justifies this position being reclassified to an ISS6. This position plays a critical role within the management team, and the Agency's operations and long-term goals and planning. Among the duties that we found that justifies changing this position to an IS6 are:
 - i. Provides Project Management and oversight that involves introduction of new technology or business processes that involve multiple vendors and require interjurisdictional cooperation;

PROGRAM UNIT - POLICY OPTION PACKAGES

- ii. Establishes standards, recommending changes in business processes for effective utilization of the system resources, deals with establishing process and procedures for others to use, consulting with and advising other staff and dealing with critical problems at the Board;
 - iii. Participates in mid to high level strategic planning for resources, disaster planning, new technology, acquisitions, and overall security;
 - iv. Works 70% of the time in several infrastructure functions, performing customer assistance, operations and construction at complexity Level 3 – as described and established within the State of Oregon’s requirement of Job classifications.
- b. There are no current alternatives for duty distribution for this position. Therefore, we respectfully request our ISS5 to be reclassified to the correct classification of an ISS6.

Cost difference for biennium: \$4,867

These positions, #4000029 and #4000027, will be submitted for reclassification approval by DOC and the Department of Administrative Services.

Benchmarks facilitated will include:

- **KPM #4 Arrest Warrants:** Percentage of warrants received by the Board in which the warrant is issued within 5 days.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency’s customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor’s Key Change Initiative:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

Agency mission and goals are advanced in the areas of:

- **Safe & Just Community:** Promote and help develop laws, rules, and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Increase gender, cultural, racial, LGBTQ, socio-economic, mental health, disabilities, and cultural responsiveness.
- **Make Decisions Informed by Research & Data:** Continued research into evidence-based alternatives to traditional practice and incorporate those that are valid and appropriate for Oregon.
- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with enough flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community. Ensure technology is interactive with rest of criminal justice system. Support appropriate alternatives to incarceration.
- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in

PROGRAM UNIT - POLICY OPTION PACKAGES

the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.

- **Value Partnerships with Stakeholders:** Increased collaboration between agencies and organizations. Improve the Board's performance in meeting the needs of our stakeholders in providing information and direct services.
- **Maintain a Strong & Valued Workforce:** Create a supportive, respectful, and collaborative culture where each person hears and feels heard. Ensure expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and supported. Have dedicated staff who take personal and professional accountability.

Cost for biennium: \$32,742

HOW ACHIEVED:

Reclassification will be completed within the 2023-25 biennium.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Performance data will be monitored. Duties will be monitored to ensure match with new position description.

REVENUE SOURCE

General Fund - \$48,000

2025-27 FISCAL IMPACT

If approved, these reclassifications will become part of the Base Budget for 2023-25 and be subject to personnel cost factors established by the Department of Administrative Services in developing the 2025-27 budget.

PROGRAM UNIT - POLICY OPTION PACKAGES

Electronic Document Conversion – Package 101

Purpose

Request for \$460,088 of general fund to convert approximately 3 million pages of paper records belonging to Justice Involved Individuals (JII) to electronic files and use an electronic records management system to manage Board files.

The Board of Parole has identified major inefficiencies in our current business process of managing JII paper records. When responding to records requests from our partners of the community an employee must drive to our filing room, pull the record, and manually scan and email the record to the requestor, or to themselves if redacting is required. This has become an area of inefficiency both in cost and time in our organization. The costs of supplies and staff time of working with paper records vs electronic records will continue to grow if we manage records in this manner. We have determined that the best approach to our operations would be to invest in an electronic records management program and obtain the services of a third-party vendor to digitize our existing JII records.

This results in a much higher cost over electronic records due to staff time, storage space and inability to quickly search records via computer. It also means that we have no efficient way to track the origination, retention, and destruction date of records, resulting in an inability to fully comply with our state record retention schedules. There is also no way to create a back-up of paper records in case of disaster. In addition, DAS sold the building that stored our paper records system, and it was cost prohibitive to find another location to house our records system. Because of this, the Board was forced to move its records into boxes and store the boxes in our office to maintain CJIS compliance. This has displaced current staff and impedes our ability to expand.

The Board is requesting funding to scan and digitize all records into an electronic storage and retrieval system. This will allow electronic search of records and the ability to instantly use and share appropriate records with other public safety agencies and the public. In addition, staff will be able to retrieve Board records from every computer, including when telecommuting. This system will also automatically back-up files in case of disaster or power outage.

Electronic record systems (ERS) (also known as Electronic Document Management or Electronic Records Management) are already utilized by other public safety and law enforcement agencies, including the Department of Corrections and Oregon State Police. A secure electronic records system will allow us to continue to respond to the needs of our partners and the citizens of Oregon in an efficient and fiscally responsible manner.

Benchmarks facilitated will include:

- **KPM #1: Parole Recidivism** - the percentage adults eligible for parole who are convicted of a new felony within three years of initial release.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **KPM #2: Order of Supervision** - the percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
- **KPM #4 Arrest Warrants:** Percentage of warrants received by the Board in which the warrant is issued within 5 days.
- **KPM #5: Revocation** – Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #6 Discharge of Supervision** – the percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offender's discharge from parole or post-prison supervision.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an administrative review request.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency's customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor's Key Change Initiative:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

Agency mission and goals are advanced in the areas of:

- **Safe & Just Community:** Promote and help develop laws, rules, and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Increase gender, cultural, racial, LGBTQ, socio-economic, mental health, disabilities, and cultural responsiveness.
- **Make Decisions Informed by Research & Data:** Continued research into evidence-based alternatives to traditional practice and incorporate those that are valid and appropriate for Oregon.
- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections, and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with enough flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community. Ensure technology is interactive with rest of criminal justice system. Support appropriate alternatives to incarceration.
- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.
- **Value Partnerships with Stakeholders:** Increased collaboration between agencies and organizations. Improve the Board's performance in meeting the needs of our stakeholders in providing information and direct services.
- **Maintain a Strong & Valued Workforce:** Create a supportive, respectful, and collaborative culture where each person hears and feels heard. Ensure

PROGRAM UNIT - POLICY OPTION PACKAGES

expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and supported. Have dedicated staff who take personal and professional accountability.

Cost for biennium: \$460,088

HOW ACHIEVED

Record will be scanned by a robot into electronic version and placed in offender files. Paper records will be held 90 days to ensure they were successfully scanned then securely destroyed. ERS implemented, and staff trained on use. Timeline to completion is 18 months.

Budget:

1. Scanning of paper records \$255,000
2. Purchase, set-up, and staff training of Electronic Records Management software: \$205,088
3. Ongoing biennial costs after first biennium \$90,000

STAFFING IMPACT

None

QUANTIFYING RESULTS

Services will be monitored for efficiency.

REVENUE SOURCE

General Fund - \$460,088

2021-23 FISCAL IMPACT

If approved, \$460,088 General Fund will become part of the Base Budget for 2023-25. Ongoing costs of \$90,000 per biennium will be subject to inflationary factors established by the Department of Administrative Services in developing the 2025-27 budget.

The Board was appropriated \$50,000 in 2022 for electronic documents management to cover DAS costs in requesting proposals for this project (HB 5202).

PROGRAM UNIT - POLICY OPTION PACKAGES

Administrative Specialist 2 (AS2) – Package 102

Purpose

Request for \$199,059 of general fund for Establish 1 permanent, full time, Administrative Specialist 2 (AS2) position (C0107 AP, SR15 Step 3) as Victim's Specialist. This position has the same duties as position # 4000008.

The Board currently has 1 full-time Victim's Specialist position. The Victim's Specialist (VS) attends Board hearing with behalf of victims. VS also provides notifications and victim advocate support to all victims and stakeholders registered with the Board. The VS assists management in developing procedures, systems and forms necessary to complete the agency's work, as well as delivering direct services to victims, stakeholders and partnering agencies. The VS reviews and tracks victim requests for information, discusses safety planning for victims and family preparing for an offender's release, and provides statutorily mandated timely notification to victims, stakeholders, and local district attorneys. The VS must practice crisis and trauma intervention and assess victims' immediate and long-term needs in preparation for Board hearings and possible offender release. In addition, the VS monitors resources around the state and makes appropriate referrals to agency partners or community organizations when appropriate.

The volume of regular Board hearings has also been increasing since 2020. Post June-1995 murderers are now eligible for hearings after the adult in custody has served 25 years. Currently, the VS has the problem of being in two places at once when hearings overlap and the increased volume of hearings overall. The Board is scheduling hearings out further and further in advance because more people are asking for hearings than there are spots in each month. That increase in hearings also means increase in preparation work both behind the scenes and direct service to victims. In January 2019, the Board began holding SONL hearings for individuals who want the get a reclassification of their notification level or get relief from the obligation to register. Now that these hearings are regularly scheduled, again the problem arises that there is currently no VS back-up when there are simultaneous hearings. The VS will share responsibilities with the Board's current VS.

The VS plans, prepares and presents training and informational sessions for agency staff, clients and to the public to educate on the agency, the victim services we provide, as well as changes in statute or rule that may affect procedures for those services. The VS represents the Board on crime victims' rights task forces, advisory boards and committees as requested. The VS collects data and prepares reports outlining impacts of legislation or changes in procedures on agency program, and compiles information related to Key Performance Measures.

Benchmarks facilitated will include:

- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency's customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor's Key Change Initiative: Making Government More Effective** – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

Agency mission and goals are advanced in the areas of:

- **Safe & Just Community:** Promote and help develop laws, rules, and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Increase gender, cultural, racial, LGBTQ, socio-economic, mental health, disabilities, and cultural responsiveness.
- **Make Decisions Informed by Research & Data:** Continued research into evidence-based alternatives to traditional practice and incorporate those that are valid and appropriate for Oregon.
- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections, and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with enough flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community. Ensure technology is interactive with rest of criminal justice system. Support appropriate alternatives to incarceration.
- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.
- **Value Partnerships with Stakeholders:** Increased collaboration between agencies and organizations. Improve the Board's performance in meeting the needs of our stakeholders in providing information and direct services.
- **Maintain a Strong & Valued Workforce:** Create a supportive, respectful, and collaborative culture where each person hears and feels heard. Ensure expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and supported. Have dedicated staff who take personal and professional accountability.

Cost for biennium: \$199,059

HOW ACHIEVED

New staff member would be trained by current victim specialist and then there will be a sharing of duties.

PROGRAM UNIT - POLICY OPTION PACKAGES

STAFFING IMPACT

1 additional permanent full time staff member.

QUANTIFYING RESULTS

Victims' services will be monitored for efficiency. KPM #3 tracks victims' services.

REVENUE SOURCE

General Fund - \$199,059

2023-25 FISCAL IMPACT

If approved, \$199,059 General Fund will become part of the Base Budget for 2023-25 and be subject to personnel cost factors established by the Department of Administrative Services in developing the 2025-27 budget.

PROGRAM UNIT - POLICY OPTION PACKAGES

Oregon County Hearings Officers – Package 103

PURPOSE

Request for \$133,285 of general fund for Board to continue contracting with Oregon counties for county hearings officers.

The Board of Parole is tasked with holding hearings for supervised persons when they are charged with violations of their supervision conditions. The Board contracts with most Oregon counties to hold hearings instead of hiring additional staff. Personnel costs for an additional hearings officer would be approximately \$310,000 per biennium. Contracting with the counties saves the Board more than 50% of that cost.

Previously this amount was funded by shifting funds in a Package 060. When that package was created, the Board had a surplus under the Attorney General budget line. Due to increases in litigation, that surplus is no longer expected so the Board has opted to ask for this policy option package.

Benchmarks facilitated will include:

- **KPM #1: Parole Recidivism** - the percentage adults eligible for parole who are convicted of a new felony within three years of initial release.
- **KPM #2: Order of Supervision** - the percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
- **KPM #4 Arrest Warrants:** Percentage of warrants received by the Board in which the warrant is issued within 5 days.
- **KPM #5: Revocation** – Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #6 Discharge of Supervision** – the percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offender's discharge from parole or post-prison supervision.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency's customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor's Key Change Initiative:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

Agency mission and goals are advanced in the areas of:

- **Safe & Just Community:** Promote and help develop laws, rules, and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Increase gender, cultural, racial, LGBTQ, socio-economic, mental health, disabilities, and cultural responsiveness.
- **Make Decisions Informed by Research & Data:** Continued research into evidence-based alternatives to traditional practice and incorporate those that are valid and appropriate for Oregon.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections, and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with enough flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community. Ensure technology is interactive with rest of criminal justice system. Support appropriate alternatives to incarceration.
- **Ensure Legal Integrity:** Work with the Department of Justice to ensure that Board processes, decisions and actions are in full compliance with all applicable laws.
- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.
- **Value Partnerships with Stakeholders:** Increased collaboration between agencies and organizations. Improve the Board's performance in meeting the needs of our stakeholders in providing information and direct services.
- **Maintain a Strong & Valued Workforce:** Create a supportive, respectful, and collaborative culture where each person hears and feels heard. Ensure expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and supported. Have dedicated staff who take personal and professional accountability.

Cost for biennium: \$133,285

HOW ACHIEVED:

Costs are ongoing and will be inflation adjusted for the 2025-27 biennium.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Performance data is monitored including number of hearings and percent of total in Oregon.

REVENUE SOURCE

General Fund - \$133,285

PROGRAM UNIT - POLICY OPTION PACKAGES

2021-23 FISCAL IMPACT

If approved, \$133,285 General Fund will become part of the Base Budget for 2023-25 and be subject to inflationary factors established by the Department of Administrative Services in developing the 2025-27 budget.

PROGRAM UNIT - POLICY OPTION PACKAGES

INTERAGENCY AGREEMENT WITH DEPARTMENT OF CORRECTIONS FOR HUMAN RESOURCES SERVICES

Package 104

Purpose

The Board is requesting a General Fund increase of \$195,000 to fund an interagency agreement with the Department of Corrections for HR services. The amount was provided by DOC and is the approximate cost of .5 FTE in their HR Department.

The Board is not large enough of an agency to have all the required resources so the Board contracts with DAS and DOC for various services. The Board currently has agreements with DOC for IT access and support and for \$80,000 for HR services. Due to the growth of the Board staff, DOC is requesting additional funds for HR services. The Board contracts with DOC for these services because the agency is familiar with the Board's needs and shares many of the same HR rules.

Additional services such as payroll, procurement, contracts, and fiscal analysis are contracted with DAS.

Benchmarks facilitated:

- **KPM #1: Parole Recidivism** - the percentage adults eligible for parole who are convicted of a new felony within three years of initial release.
- **KPM #2: Order of Supervision** - the percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
- **KPM #4 Arrest Warrants:** Percentage of warrants received by the Board in which the warrant is issued within 5 days.
- **KPM #5: Revocation** – Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #6 Discharge of Supervision** – the percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offender's discharge from parole or post-prison supervision.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an administrative review request.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency's customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor's Key Change Initiative:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

PROGRAM UNIT - POLICY OPTION PACKAGES

Agency mission and goals are advanced in the areas of:

- **Safe & Just Community:** Promote and help develop laws, rules, and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Increase gender, cultural, racial, LGBTQ, socio-economic, mental health, disabilities, and cultural responsiveness.
- **Make Decisions Informed by Research & Data:** Continued research into evidence-based alternatives to traditional practice and incorporate those that are valid and appropriate for Oregon.
- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections, and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with enough flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community. Ensure technology is interactive with rest of criminal justice system. Support appropriate alternatives to incarceration.
- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.
- **Value Partnerships with Stakeholders:** Increased collaboration between agencies and organizations. Improve the Board's performance in meeting the needs of our stakeholders in providing information and direct services.
- **Maintain a Strong & Valued Workforce:** Create a supportive, respectful, and collaborative culture where each person hears and feels heard. Ensure expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and supported. Have dedicated staff who take personal and professional accountability.

Cost for biennium: \$195,000

HOW ACHIEVED

Interagency agreement will be made for biennium

STAFFING IMPACT

None

QUANTIFYING RESULTS

Services will be monitored for efficiency and compared in cost to DAS services.

PROGRAM UNIT - POLICY OPTION PACKAGES

REVENUE SOURCE

General Fund - \$195,000

2021-23 FISCAL IMPACT

If approved, \$195,000 General Fund will become part of the Base Budget for 2023-25 and will be subject to inflationary factors established by the Department of Administrative Services in developing the 2025-27 budget.

PROGRAM UNIT - POLICY OPTION PACKAGES

HEARINGS FOR OFFENDERS WHO COMMITTED CRIME AS JUVENILE – Package 105

Purpose

The Board is requesting a General Fund increase of \$1,152,956 including position authority for 2 limited duration positions, to facilitate the release hearings of those individuals who committed their crimes as juveniles. In 2019 the Legislature passed Senate Bill 1008 (Chapter 634, Oregon Laws 2019) that created ORS 144.397. The Board is currently conducting hearings and Board business at full capacity and needs funding and staff to assist with the additional workload. In addition, the Governor has forwarded a list of Adults in Custody (AIC) whose crimes were committed as a juvenile, that are immediately eligible for a release hearing.

(Note: no hearings are currently taking place as there is ongoing litigation.)

The Board plans to hold 2-4 additional hearings per month and hearings will be ongoing as each eligible AIC reaches 15 years of incarceration and they request a hearing.

These release hearings will be administrative hearings and utilize the same processes and procedures used in traditional Board hearings. These hearings are nearly the same as those held in traditional courtrooms. Attending will be Board members, Board staff, the AIC, the AIC's attorney, district attorney from the county of conviction and victims and a victim representative. Psychological risk assessment and Post Sentence Investigations will be ordered prior to the hearing. As with all Board hearings, Board members will review all relevant documents and testimony before making a decision regarding the release of the individual. At this point all hearings will be virtual, and the Board has adopted technology during the pandemic to ensure all participants the opportunity to hear and be heard.

This request of \$ 1,192,956 General Fund and 2 limited duration positions is made to carry out the provisions of ORS 144.397.

ORS 144.397: Release eligibility for juvenile offenders after 15 years of imprisonment; board hearing; rules. (1)(a) A person convicted of an offense or offenses committed when the person was under 18 years of age, who is serving a sentence of imprisonment for the offense or offenses, is eligible for release on parole or post-prison supervision as provided in this section after the person has served 15 years of imprisonment.

Benchmarks facilitated:

- **KPM #1: Parole Recidivism** - the percentage adults eligible for parole who are convicted of a new felony within three years of initial release.
- **KPM #2: Order of Supervision** - the percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.

PROGRAM UNIT - POLICY OPTION PACKAGES

- **KPM #3 Victim Notification:** Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.
- **KPM #4 Arrest Warrants:** Percentage of warrants received by the Board in which the warrant is issued within 5 days.
- **KPM #5: Revocation** – Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.
- **KPM #6 Discharge of Supervision** – the percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offender’s discharge from parole or post-prison supervision.
- **KPM #7 Administrative Review:** Percentage of administrative review responses completed and mailed within 60 days of receipt of an administrative review request.
- **KPM #8 Customer Service** - the percentage of customers rating their satisfaction with the Agency’s customer service as *good* or *excellent*: overall customer service, timelines, accuracy, helpfulness, expertise, and availability of information.
- **Governor’s Key Change Initiative:** Making Government More Effective – Supervision of staff to ensure duties are assigned and completed correctly and efficiently within Board policy; implement evidence-based practices in execution of Board policy and processes when appropriate.

Agency mission and goals are advanced in the areas of:

- **Safe & Just Community:** Promote and help develop laws, rules, and policies to improve public safety through appropriate release decisions and effective conditions and sanctions for those on supervision in the community. Increase gender, cultural, racial, LGBTQ, socio-economic, mental health, disabilities, and cultural responsiveness.
- **Make Decisions Informed by Research & Data:** Continued research into evidence-based alternatives to traditional practice and incorporate those that are valid and appropriate for Oregon.
- **Reduce the Risk of Repeat Criminal Behavior:** Work in Partnership with the Governor, Legislature, Department of Corrections, and county governments to develop a criminal justice system that maximizes public safety and encourages longer-term behavior changes in offenders; a system with enough flexibility to deal with the diversity of the criminal population and the public safety limitations inherent in releasing offenders to the community. Ensure technology is interactive with rest of criminal justice system. Support appropriate alternatives to incarceration.
- **Value Victims Interests:** Continue to enhance support and communications with victims, co-victims, and victim groups by giving victims a voice in the criminal justice system by partnering with victim advocates to create a system which meets victims needs from the commission of a crime, sentencing, incarceration, and community supervision.
- **Value Partnerships with Stakeholders:** Increased collaboration between agencies and organizations. Improve the Board’s performance in meeting the needs of our stakeholders in providing information and direct services.
- **Maintain a Strong & Valued Workforce:** Create a supportive, respectful, and collaborative culture where each person hears and feels heard. Ensure expectations are reasonable and transparent and staff are meeting or exceeding organization performance targets. Embrace electronically enabled, flexible work environment. Engage in training and personal development. Risk taking, innovation and creativity are encouraged and

PROGRAM UNIT - POLICY OPTION PACKAGES

supported. Have dedicated staff who take personal and professional accountability.

Cost for biennium: \$ 1,192,956

HOW ACHIEVED

Costs for program:

a. Psychological Risk Evaluations (\$3,400 per hearing):	\$244,800
b. Post Sentence Reports:	cost absorbed by DOC
c. Attorneys for AICs (\$1,800 per AIC):	\$129,600
d. DOJ costs and appeals:	\$350,000
e. Position 1 of 2: Hearings Specialist (Administrative Specialist 2 (0108) – Limited duration 1.0 FTE):	\$190,000
f. Position 2 of 2: Hearings Officer (Correctional Hearings Officer (1519) – Limited duration 1.0 FTE):	\$278,556
Total Requested:	\$ 1,192,956

STAFFING IMPACT

None

QUANTIFYING RESULTS

Services will be monitored for efficiency.

REVENUE SOURCE

General Fund - \$ 1,192,956

2021-23 FISCAL IMPACT

If approved, \$ 1,192,956 General Fund will become part of the Base Budget for 2023-25.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,500	-	-	-	-	-	7,500
Total Revenues	\$7,500	-	-	-	-	-	\$7,500
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	18,005	-	-	-	-	-	18,005
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	1,939	-	-	-	-	-	1,939
Vacancy Savings	(12,445)	-	-	-	-	-	(12,445)
Total Personal Services	\$7,500	-	-	-	-	-	\$7,500
Total Expenditures							
Total Expenditures	7,500	-	-	-	-	-	7,500
Total Expenditures	\$7,500	-	-	-	-	-	\$7,500
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(380,000)	-	-	-	-	-	(380,000)
Total Revenues	(\$380,000)	-	-	-	-	-	(\$380,000)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	(74,000)	-	-	-	-	-	(74,000)
Professional Services	(54,000)	-	-	-	-	-	(54,000)
Attorney General	(150,000)	-	-	-	-	-	(150,000)
Medical Services and Supplies	(102,000)	-	-	-	-	-	(102,000)
Total Services & Supplies	(\$380,000)	-	-	-	-	-	(\$380,000)
Total Expenditures							
Total Expenditures	(380,000)	-	-	-	-	-	(380,000)
Total Expenditures	(\$380,000)	-	-	-	-	-	(\$380,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	389,564	-	-	-	-	-	389,564
Total Revenues	\$389,564	-	-	-	-	-	\$389,564
Services & Supplies							
Instate Travel	1,756	-	-	-	-	-	1,756
Employee Training	1,086	-	-	-	-	-	1,086
Office Expenses	1,107	-	512	-	-	-	1,619
Telecommunications	998	-	-	-	-	-	998
State Gov. Service Charges	53,861	-	-	-	-	-	53,861
Data Processing	344	-	-	-	-	-	344
Publicity and Publications	18	-	-	-	-	-	18
Professional Services	46,725	-	-	-	-	-	46,725
Attorney General	241,079	-	-	-	-	-	241,079
Employee Recruitment and Develop	18	-	-	-	-	-	18
Dues and Subscriptions	42	-	-	-	-	-	42
Facilities Rental and Taxes	20,729	-	-	-	-	-	20,729
Facilities Maintenance	532	-	-	-	-	-	532
Medical Services and Supplies	11,697	-	-	-	-	-	11,697
Other Services and Supplies	8,254	-	-	-	-	-	8,254
Expendable Prop 250 - 5000	530	-	-	-	-	-	530
IT Expendable Property	788	-	-	-	-	-	788
Total Services & Supplies	\$389,564	-	\$512	-	-	-	\$390,076

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	389,564	-	512	-	-	-	390,076
Total Expenditures	\$389,564	-	\$512	-	-	-	\$390,076
Ending Balance							
Ending Balance	-	-	(512)	-	-	-	(512)
Total Ending Balance	-	-	(\$512)	-	-	-	(\$512)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(6,000)	-	-	-	-	-	(6,000)
Attorney General	(133,285)	-	-	-	-	-	(133,285)
Total Services & Supplies	(\$139,285)	-	-	-	-	-	(\$139,285)
Special Payments							
Dist to Counties	139,285	-	-	-	-	-	139,285
Total Special Payments	\$139,285	-	-	-	-	-	\$139,285
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 100 - Reclasses

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,742	-	-	-	-	-	32,742
Total Revenues	\$32,742	-	-	-	-	-	\$32,742
Personal Services							
Class/Unclass Sal. and Per Diem	25,992	-	-	-	-	-	25,992
Public Employees' Retire Cont	4,658	-	-	-	-	-	4,658
Social Security Taxes	1,988	-	-	-	-	-	1,988
Paid Family Medical Leave Insurance	104	-	-	-	-	-	104
Total Personal Services	\$32,742	-	-	-	-	-	\$32,742
Total Expenditures							
Total Expenditures	32,742	-	-	-	-	-	32,742
Total Expenditures	\$32,742	-	-	-	-	-	\$32,742
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 101 - Electronic Records System**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	460,088	-	-	-	-	-	460,088
Total Revenues	\$460,088	-	-	-	-	-	\$460,088
Services & Supplies							
Employee Training	30,000	-	-	-	-	-	30,000
Office Expenses	20,000	-	-	-	-	-	20,000
Data Processing	88,764	-	-	-	-	-	88,764
Professional Services	255,000	-	-	-	-	-	255,000
IT Professional Services	63,200	-	-	-	-	-	63,200
IT Expendable Property	3,124	-	-	-	-	-	3,124
Total Services & Supplies	\$460,088	-	-	-	-	-	\$460,088
Total Expenditures							
Total Expenditures	460,088	-	-	-	-	-	460,088
Total Expenditures	\$460,088	-	-	-	-	-	\$460,088
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Victims Advocate (AS2)**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	199,059	-	-	-	-	-	199,059
Total Revenues	\$199,059	-	-	-	-	-	\$199,059
Personal Services							
Class/Unclass Sal. and Per Diem	110,112	-	-	-	-	-	110,112
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	19,732	-	-	-	-	-	19,732
Social Security Taxes	8,424	-	-	-	-	-	8,424
Paid Family Medical Leave Insurance	440	-	-	-	-	-	440
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	39,600	-	-	-	-	-	39,600
Total Personal Services	\$178,407	-	-	-	-	-	\$178,407
Services & Supplies							
Instate Travel	322	-	-	-	-	-	322
Employee Training	1,614	-	-	-	-	-	1,614
Office Expenses	2,032	-	-	-	-	-	2,032
Telecommunications	3,793	-	-	-	-	-	3,793
Data Processing	478	-	-	-	-	-	478
Publicity and Publications	239	-	-	-	-	-	239
Employee Recruitment and Develop	239	-	-	-	-	-	239
Dues and Subscriptions	239	-	-	-	-	-	239
Other Services and Supplies	10,261	-	-	-	-	-	10,261

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Victims Advocate (AS2)**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,435	-	-	-	-	-	1,435
Total Services & Supplies	\$20,652	-	-	-	-	-	\$20,652
Total Expenditures							
Total Expenditures	199,059	-	-	-	-	-	199,059
Total Expenditures	\$199,059	-	-	-	-	-	\$199,059
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 103 - County Hearing Officers: Special Payments

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	133,285	-	-	-	-	-	133,285
Total Revenues	\$133,285	-	-	-	-	-	\$133,285
Services & Supplies							
Attorney General	133,285	-	-	-	-	-	133,285
Total Services & Supplies	\$133,285	-	-	-	-	-	\$133,285
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	133,285	-	-	-	-	-	133,285
Total Expenditures	\$133,285	-	-	-	-	-	\$133,285
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 104 - IAA with Dept. of Corrections for HR**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	195,000	-	-	-	-	-	195,000
Total Revenues	\$195,000	-	-	-	-	-	\$195,000
Services & Supplies							
Other Services and Supplies	195,000	-	-	-	-	-	195,000
Total Services & Supplies	\$195,000	-	-	-	-	-	\$195,000
Total Expenditures							
Total Expenditures	195,000	-	-	-	-	-	195,000
Total Expenditures	\$195,000	-	-	-	-	-	\$195,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Juvenile Hearings**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,152,956	-	-	-	-	-	1,152,956
Total Revenues	\$1,152,956	-	-	-	-	-	\$1,152,956
Personal Services							
Class/Unclass Sal. and Per Diem	277,176	-	-	-	-	-	277,176
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	49,670	-	-	-	-	-	49,670
Social Security Taxes	21,204	-	-	-	-	-	21,204
Paid Family Medical Leave Insurance	1,108	-	-	-	-	-	1,108
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	79,200	-	-	-	-	-	79,200
Total Personal Services	\$428,556	-	-	-	-	-	\$428,556
Services & Supplies							
Professional Services	129,600	-	-	-	-	-	129,600
Attorney General	350,000	-	-	-	-	-	350,000
Medical Services and Supplies	244,800	-	-	-	-	-	244,800
Total Services & Supplies	\$724,400	-	-	-	-	-	\$724,400
Total Expenditures							
Total Expenditures	1,152,956	-	-	-	-	-	1,152,956
Total Expenditures	\$1,152,956	-	-	-	-	-	\$1,152,956

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Juvenile Hearings**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

2023-25 Biennium
Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Parole Board
278 of 392

2023-25 Biennium

Cross Reference Number: 25500-013-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4000027	644660	26678	AAON C1486 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	8	7,870	3,864	1,003	4,867	0	0.00
4000029	67310	22507	AP C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	4,191	22,128	5,747	27,875	0	0.00
General Funds										25,992	6,750	32,742		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										25,992	6,750	32,742	0	0.00

2023-25 Biennium

Cross Reference Number: 25500-013-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4000040	1425111		AP C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	3	4,588	110,112	68,295	178,407	1	1.00
General Funds										110,112	68,295	178,407		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										110,112	68,295	178,407	1	1.00

POS116 - Net Package Fiscal Impact Report

Parole Board
280 of 392

2023-25 Biennium

Cross Reference Number: 25500-013-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4000038	1410427		AP C1519 A P	CORRECTIONAL HEARINGS OFFIC	28	LF	24	3	6,961	167,064	83,085	250,149	1	1.00
4000039	1410428		AP C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	LF	24	3	4,588	110,112	68,295	178,407	1	1.00
General Funds										277,176	151,380	428,556		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										277,176	151,380	428,556	2	2.00

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

**Parole & Post Prison Supervision, State Board of
2023-25 Biennium**

Agency Number: 25500

Cross Reference Number: 25500-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	334	5,500	5,500	1,000	-	-
Sales Income	1,963	6,500	6,500	404	-	-
Tsfr From Administrative Svcs	16,904	-	-	-	-	-
Total Other Funds	\$19,201	\$12,000	\$12,000	\$1,404	-	-

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

**Parole & Post Prison Supervision, State Board of
2023-25 Biennium**

Agency Number: 25500

Cross Reference Number: 25500-013-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	334	5,500	5,500	1,000	-	-
Sales Income	1,963	6,500	6,500	404	-	-
Tsfr From Administrative Svcs	16,904	-	-	-	-	-
Total Other Funds	\$19,201	\$12,000	\$12,000	\$1,404	-	-

BUDGET NARRATIVE

Capital Budgeting and Facilities Maintenance

The Board has no capital assets nor maintains any buildings.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	7,500	-	-	-	-	-	7,500
Total Revenues	\$7,500	-	-	-	-	-	\$7,500
Personal Services							
Overtime Payments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Pension Obligation Bond	18,005	-	-	-	-	-	18,005
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	1	-	-	-	-	-	1
Mass Transit Tax	1,939	-	-	-	-	-	1,939
Vacancy Savings	(12,445)	-	-	-	-	-	(12,445)
Total Personal Services	\$7,500	-	-	-	-	-	\$7,500
Total Expenditures							
Total Expenditures	7,500	-	-	-	-	-	7,500
Total Expenditures	\$7,500	-	-	-	-	-	\$7,500
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(380,000)	-	-	-	-	-	(380,000)
Total Revenues	(\$380,000)	-	-	-	-	-	(\$380,000)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Data Processing	(74,000)	-	-	-	-	-	(74,000)
Professional Services	(54,000)	-	-	-	-	-	(54,000)
Attorney General	(150,000)	-	-	-	-	-	(150,000)
Medical Services and Supplies	(102,000)	-	-	-	-	-	(102,000)
Total Services & Supplies	(\$380,000)	-	-	-	-	-	(\$380,000)
Total Expenditures							
Total Expenditures	(380,000)	-	-	-	-	-	(380,000)
Total Expenditures	(\$380,000)	-	-	-	-	-	(\$380,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	389,564	-	-	-	-	-	389,564
Total Revenues	\$389,564	-	-	-	-	-	\$389,564
Services & Supplies							
Instate Travel	1,756	-	-	-	-	-	1,756
Employee Training	1,086	-	-	-	-	-	1,086
Office Expenses	1,107	-	512	-	-	-	1,619
Telecommunications	998	-	-	-	-	-	998
State Gov. Service Charges	53,861	-	-	-	-	-	53,861
Data Processing	344	-	-	-	-	-	344
Publicity and Publications	18	-	-	-	-	-	18
Professional Services	46,725	-	-	-	-	-	46,725
Attorney General	241,079	-	-	-	-	-	241,079
Employee Recruitment and Develop	18	-	-	-	-	-	18
Dues and Subscriptions	42	-	-	-	-	-	42
Facilities Rental and Taxes	20,729	-	-	-	-	-	20,729
Facilities Maintenance	532	-	-	-	-	-	532
Medical Services and Supplies	11,697	-	-	-	-	-	11,697
Other Services and Supplies	8,254	-	-	-	-	-	8,254
Expendable Prop 250 - 5000	530	-	-	-	-	-	530
IT Expendable Property	788	-	-	-	-	-	788
Total Services & Supplies	\$389,564	-	\$512	-	-	-	\$390,076

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 031 - Standard Inflation

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	389,564	-	512	-	-	-	390,076
Total Expenditures	\$389,564	-	\$512	-	-	-	\$390,076
Ending Balance							
Ending Balance	-	-	(512)	-	-	-	(512)
Total Ending Balance	-	-	(\$512)	-	-	-	(\$512)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(6,000)	-	-	-	-	-	(6,000)
Attorney General	(133,285)	-	-	-	-	-	(133,285)
Total Services & Supplies	(\$139,285)	-	-	-	-	-	(\$139,285)
Special Payments							
Dist to Counties	139,285	-	-	-	-	-	139,285
Total Special Payments	\$139,285	-	-	-	-	-	\$139,285
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 100 - Reclasses

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,742	-	-	-	-	-	32,742
Total Revenues	\$32,742	-	-	-	-	-	\$32,742
Personal Services							
Class/Unclass Sal. and Per Diem	25,992	-	-	-	-	-	25,992
Public Employees' Retire Cont	4,658	-	-	-	-	-	4,658
Social Security Taxes	1,988	-	-	-	-	-	1,988
Paid Family Medical Leave Insurance	104	-	-	-	-	-	104
Total Personal Services	\$32,742	-	-	-	-	-	\$32,742
Total Expenditures							
Total Expenditures	32,742	-	-	-	-	-	32,742
Total Expenditures	\$32,742	-	-	-	-	-	\$32,742
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 101 - Electronic Records System**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	460,088	-	-	-	-	-	460,088
Total Revenues	\$460,088	-	-	-	-	-	\$460,088
Services & Supplies							
Employee Training	30,000	-	-	-	-	-	30,000
Office Expenses	20,000	-	-	-	-	-	20,000
Data Processing	88,764	-	-	-	-	-	88,764
Professional Services	255,000	-	-	-	-	-	255,000
IT Professional Services	63,200	-	-	-	-	-	63,200
IT Expendable Property	3,124	-	-	-	-	-	3,124
Total Services & Supplies	\$460,088	-	-	-	-	-	\$460,088
Total Expenditures							
Total Expenditures	460,088	-	-	-	-	-	460,088
Total Expenditures	\$460,088	-	-	-	-	-	\$460,088
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Victims Advocate (AS2)**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	199,059	-	-	-	-	-	199,059
Total Revenues	\$199,059	-	-	-	-	-	\$199,059
Personal Services							
Class/Unclass Sal. and Per Diem	110,112	-	-	-	-	-	110,112
Empl. Rel. Bd. Assessments	53	-	-	-	-	-	53
Public Employees' Retire Cont	19,732	-	-	-	-	-	19,732
Social Security Taxes	8,424	-	-	-	-	-	8,424
Paid Family Medical Leave Insurance	440	-	-	-	-	-	440
Worker's Comp. Assess. (WCD)	46	-	-	-	-	-	46
Flexible Benefits	39,600	-	-	-	-	-	39,600
Total Personal Services	\$178,407	-	-	-	-	-	\$178,407
Services & Supplies							
Instate Travel	322	-	-	-	-	-	322
Employee Training	1,614	-	-	-	-	-	1,614
Office Expenses	2,032	-	-	-	-	-	2,032
Telecommunications	3,793	-	-	-	-	-	3,793
Data Processing	478	-	-	-	-	-	478
Publicity and Publications	239	-	-	-	-	-	239
Employee Recruitment and Develop	239	-	-	-	-	-	239
Dues and Subscriptions	239	-	-	-	-	-	239
Other Services and Supplies	10,261	-	-	-	-	-	10,261

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 102 - Victims Advocate (AS2)**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	1,435	-	-	-	-	-	1,435
Total Services & Supplies	\$20,652	-	-	-	-	-	\$20,652
Total Expenditures							
Total Expenditures	199,059	-	-	-	-	-	199,059
Total Expenditures	\$199,059	-	-	-	-	-	\$199,059
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 103 - County Hearing Officers: Special Payments

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	133,285	-	-	-	-	-	133,285
Total Revenues	\$133,285	-	-	-	-	-	\$133,285
Services & Supplies							
Attorney General	133,285	-	-	-	-	-	133,285
Total Services & Supplies	\$133,285	-	-	-	-	-	\$133,285
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	133,285	-	-	-	-	-	133,285
Total Expenditures	\$133,285	-	-	-	-	-	\$133,285
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 104 - IAA with Dept. of Corrections for HR**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	195,000	-	-	-	-	-	195,000
Total Revenues	\$195,000	-	-	-	-	-	\$195,000
Services & Supplies							
Other Services and Supplies	195,000	-	-	-	-	-	195,000
Total Services & Supplies	\$195,000	-	-	-	-	-	\$195,000
Total Expenditures							
Total Expenditures	195,000	-	-	-	-	-	195,000
Total Expenditures	\$195,000	-	-	-	-	-	\$195,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Parole & Post Prison Supervision, State Board of
Pkg: 105 - Juvenile Hearings**

**Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,152,956	-	-	-	-	-	1,152,956
Total Revenues	\$1,152,956	-	-	-	-	-	\$1,152,956
Personal Services							
Class/Unclass Sal. and Per Diem	277,176	-	-	-	-	-	277,176
Empl. Rel. Bd. Assessments	106	-	-	-	-	-	106
Public Employees' Retire Cont	49,670	-	-	-	-	-	49,670
Social Security Taxes	21,204	-	-	-	-	-	21,204
Paid Family Medical Leave Insurance	1,108	-	-	-	-	-	1,108
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	79,200	-	-	-	-	-	79,200
Total Personal Services	\$428,556	-	-	-	-	-	\$428,556
Services & Supplies							
Professional Services	129,600	-	-	-	-	-	129,600
Attorney General	350,000	-	-	-	-	-	350,000
Medical Services and Supplies	244,800	-	-	-	-	-	244,800
Total Services & Supplies	\$724,400	-	-	-	-	-	\$724,400
Total Expenditures							
Total Expenditures	1,152,956	-	-	-	-	-	1,152,956
Total Expenditures	\$1,152,956	-	-	-	-	-	\$1,152,956

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Parole & Post Prison Supervision, State Board of
Pkg: 105 - Juvenile Hearings

Cross Reference Name: Parole Board
Cross Reference Number: 25500-013-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

2023-25 Biennium

Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Parole Board
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2023-25 Biennium

Cross Reference Number: 25500-013-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4000027	644660	26678	AAON C1486 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	8	7,870	3,864	1,003	4,867	0	0.00
4000029	67310	22507	AP C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	4,191	22,128	5,747	27,875	0	0.00
General Funds										25,992	6,750	32,742		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										25,992	6,750	32,742	0	0.00

POS116 - Net Package Fiscal Impact Report

Parole Board
299 of 392

2023-25 Biennium

Cross Reference Number: 25500-013-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4000040	1425111		AP C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	3	4,588	110,112	68,295	178,407	1	1.00
										110,112	68,295	178,407		
										0	0	0		
										0	0	0		
										0	0	0		
										110,112	68,295	178,407	1	1.00

POS116 - Net Package Fiscal Impact Report

Parole Board
300 of 392

2023-25 Biennium

Cross Reference Number: 25500-013-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4000038	1410427		AP C1519 A P	CORRECTIONAL HEARINGS OFFIC	28	LF	24	3	6,961	167,064	83,085	250,149	1	1.00
4000039	1410428		AP C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	LF	24	3	4,588	110,112	68,295	178,407	1	1.00
General Funds										277,176	151,380	428,556		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										277,176	151,380	428,556	2	2.00

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

**Parole & Post Prison Supervision, State Board of
2023-25 Biennium**

Agency Number: 25500

Cross Reference Number: 25500-000-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	334	5,500	5,500	1,000	-	-
Sales Income	1,963	6,500	6,500	404	-	-
Tsfr From Administrative Svcs	16,904	-	-	-	-	-
Total Other Funds	\$19,201	\$12,000	\$12,000	\$1,404	-	-

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

**Parole & Post Prison Supervision, State Board of
2023-25 Biennium**

Agency Number: 25500

Cross Reference Number: 25500-013-00-00-00000

<i>Source</i>	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Leg Approved Budget	2023-25 Agency Request Budget	2023-25 Governor's Budget	2023-25 Leg. Adopted Budget
Other Funds						
Fines and Forfeitures	334	5,500	5,500	1,000	-	-
Sales Income	1,963	6,500	6,500	404	-	-
Tsfr From Administrative Svcs	16,904	-	-	-	-	-
Total Other Funds	\$19,201	\$12,000	\$12,000	\$1,404	-	-

BUDGET NARRATIVE

Board of Parole and Post-Prison Supervision Information Technology Report

The Board receives IT services from the Department of Corrections.

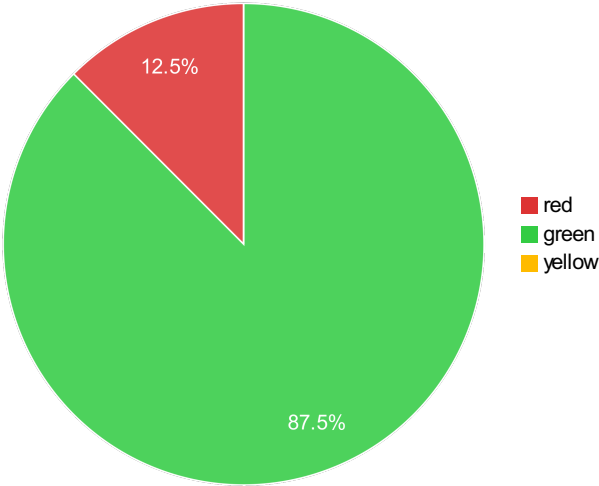
Parole and Post-Prison Supervision, Board of

Annual Performance Progress Report

Reporting Year 2019

Published: 9/16/2019 3:27:06 PM

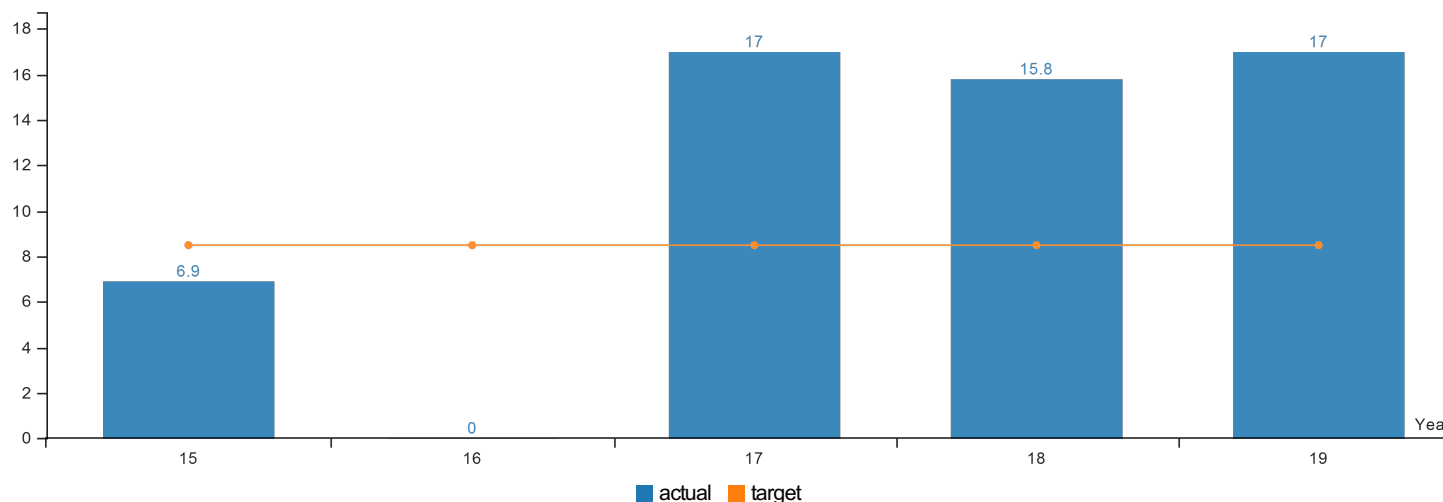
KPM # Approved Key Performance Measures (KPMs)		305 of 392
1	PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM#64)	
2	ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.	
3	VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.	
4	ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.	
5	REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.	
6	DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.	
7	ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.	
8	CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	87.50%	0%	12.50%

KPM #1	PAROLE RECIDIVISM - Percentage of Matrix Inmates (offenders whose crime(s) were committed before November 1, 1989), Dangerous Offenders (sentenced by the court as a dangerous offender pursuant to ORS 161.725 and ORS 161.735), and Aggravated Murderers convicted of a new felony within three years of initial release. (Subset of OBM #64)
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2015	2016	2017	2018	2019
PAROLE RECIDIVISM					
Actual	6.90%	No Data	17%	15.80%	17%
Target	8.50%	8.50%	8.50%	8.50%	8.50%

How Are We Doing

Below target: 17% were re-incarcerated for a new felony crime within three years of release, 42% were convicted of a new misdemeanor or felony crime within three years of release, and 55% were arrested for a new crime within three years of release.

This KPM is higher than traditionally because this is the expanded definition of recidivism now used in Oregon. This KPM includes offenders released between 07/01/14 – 06/30/15, arrested, convicted or incarcerated for a new crime and new crime occurs: (a) Three years or less after the date the person was convicted of the previous crime; or (b) Three years or less after the date the person was released from custody, if the person was incarcerated as a result of the conviction for the previous crime. Offenders under Board control are:

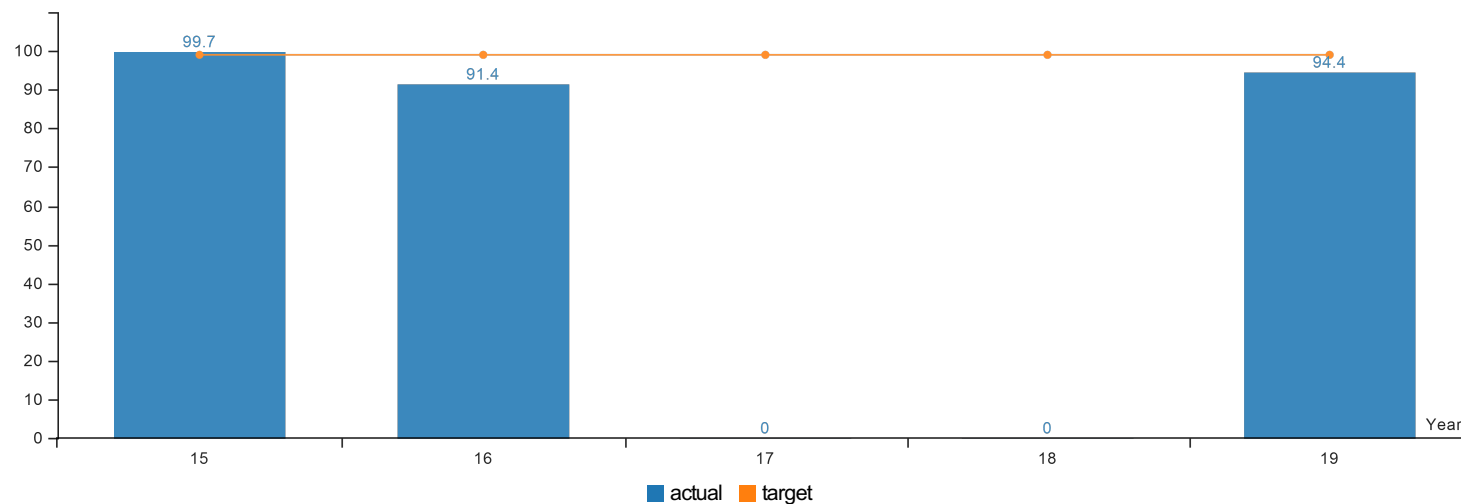
- Matrix Offenders (crimes committed prior to 11/01/1989)
- Dangerous Offenders (ORS 161.725 & 161.735)
- Aggravated Murderers
- Murder w/Life Sentence (crimes committed after 06/30/1995)

Factors Affecting Results

Wheeler county does not report statistics.

KPM #2	ORDER OF SUPERVISION - Percentage of offenders being released from prison where the Board's order of supervision has been received by the community corrections office on or before the offender's release date from prison.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
ORDER OF SUPERVISION					
Actual	99.70%	91.40%	No Data	No Data	94.40%
Target	99%	99%	99%	99%	99%

How Are We Doing

Below target.

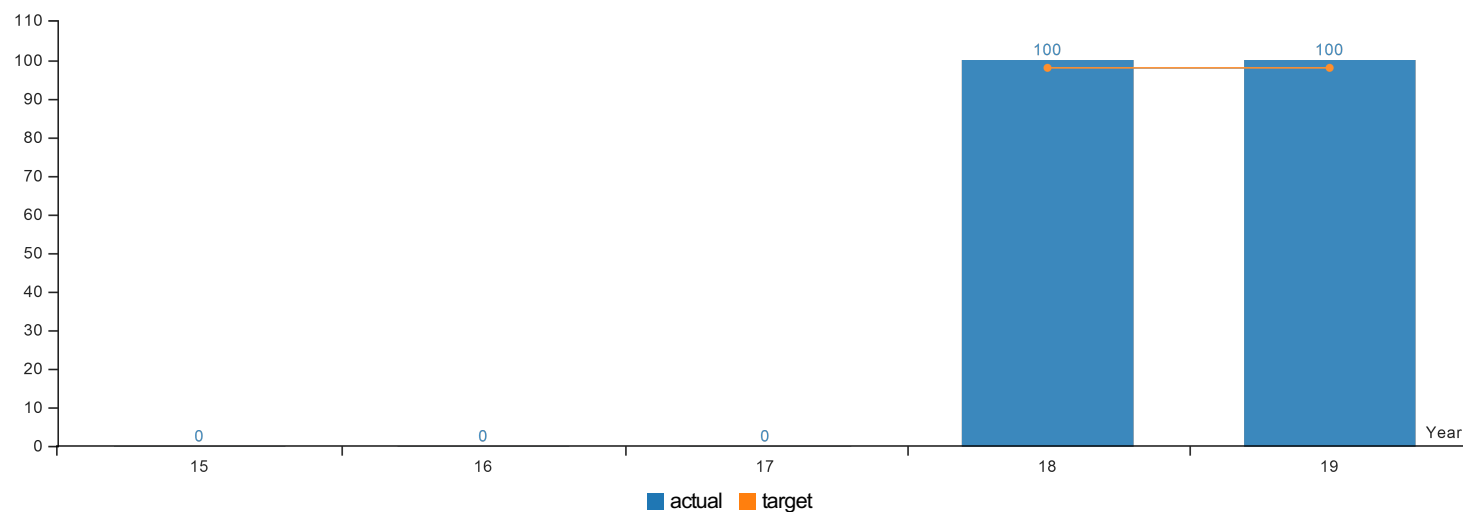
Factors Affecting Results

We are continuing to convert to purely electronic orders and release packets. As this conversion progresses, we expect this measure to go higher.

KPM #3 VICTIM NOTIFICATION - Percentage of notifications sent to active registered victims no later than 30 days before any hearing conducted by the Board.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
VICTIM NOTIFICATION					
Actual	No Data	No Data	No Data	100%	100%
Target	TBD	TBD	TBD	98%	98%

How Are We Doing

Exceeding target.

Factors Affecting Results

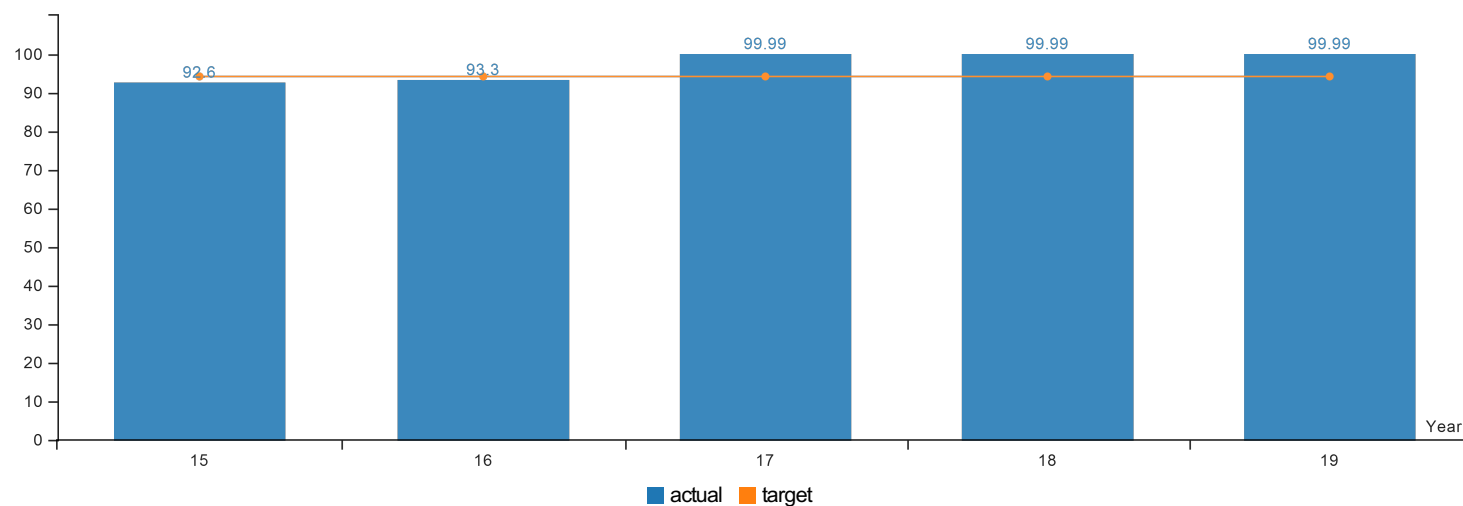
The Board's computer management system has been developed to notify the Victim's Specialist of upcoming hearings. The Specialist is able to rely on these notifications to contact victims.

The Board continues to improve its written and website materials for victims, to ensure that all victims who wish to be notified of parole hearings and changes in their offenders' status can easily understand and exercise their rights and responsibilities at any chosen level of participation.

Hearings for the relief or reclassification of sex offenders has begun and the Victim's Specialist has additional workload in assisting these victims.

KPM #4	ARREST WARRANT - Percentage of warrants received by the Board in which the warrant is issued within 5 days.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
ARREST WARRANT					
Actual	92.60%	93.30%	99.99%	99.99%	99.99%
Target	94.20%	94.20%	94.20%	94.20%	94.20%

How Are We Doing

Exceeding target.

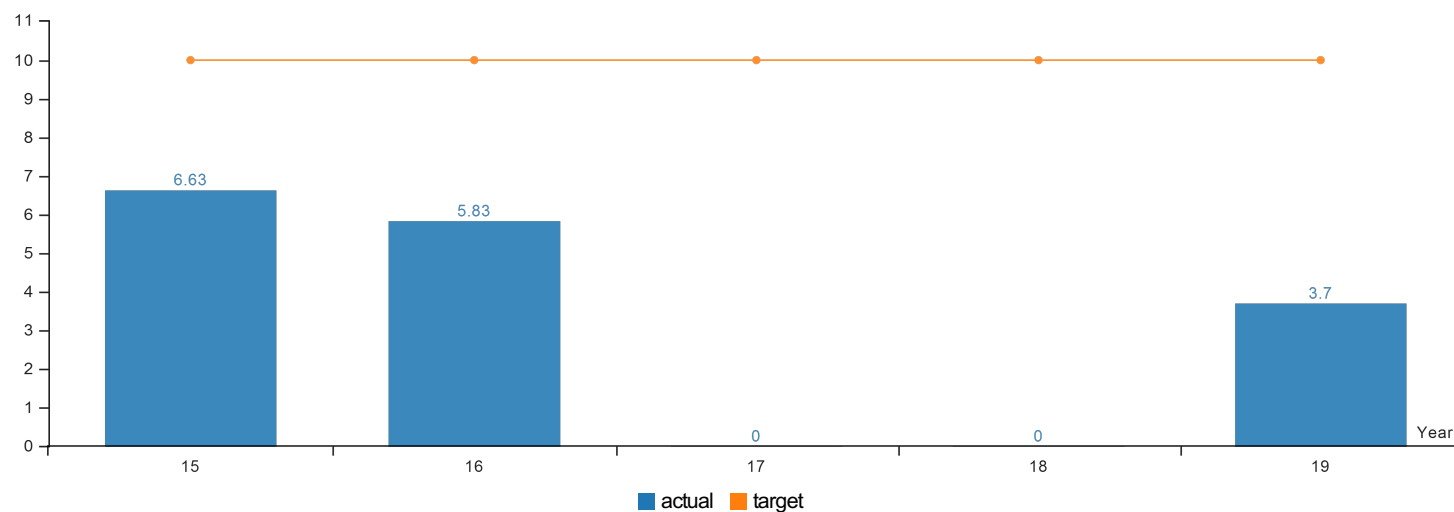
Factors Affecting Results

In 2016, the Board began to cross-train staff at other desks in order to ensure coverage of the warrants desk. Since that time, the Board has exceeded the target in this measure.

KPM #5 REVOCATION - Percentage of revocations for offenders who violate their conditions of parole or post-prison supervision.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2015	2016	2017	2018	2019
REVOCATION					
Actual	6.63%	5.83%	No Data	No Data	3.70%
Target	10%	10%	10%	10%	10%

How Are We Doing

Exceeding target.

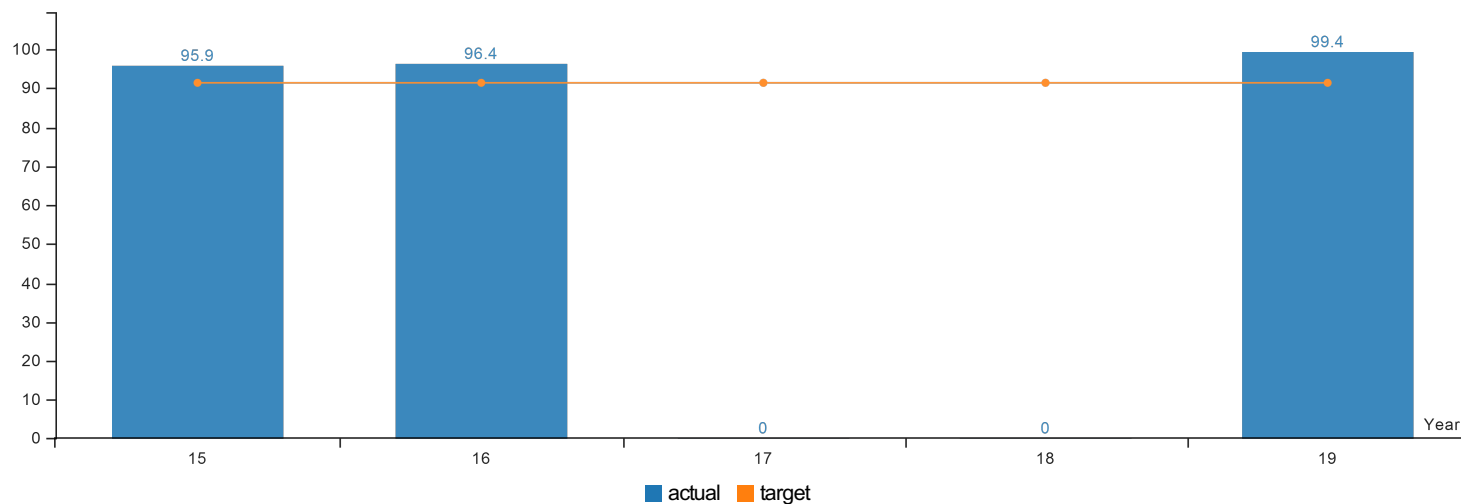
Factors Affecting Results

The Board collaborates, trains and refines structured sanctions to best match revocations with those offenders at greatest risk to the community. The Board works with counties to manage their jail bed populations within their individual budgetary constraints by utilizing research based and evidence based responses to violations and the appropriate use of sanctions and the revocation processes.

A reduction in revocations can be attributed to the refinement of evidence based sanctioning, and the use of the sanctioning grid across the state.

KPM #6	DISCHARGE OF SUPERVISION - Percentage of expiration (of post-prison supervision or parole) orders that have been completed and mailed within 5 days of an offenders discharge from parole or post-prison supervision.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
DISCHARGE OF SUPERVISION					
Actual	95.90%	96.40%	No Data	No Data	99.40%
Target	91.50%	91.50%	91.50%	91.50%	91.50%

How Are We Doing

Exceeding target.

Factors Affecting Results

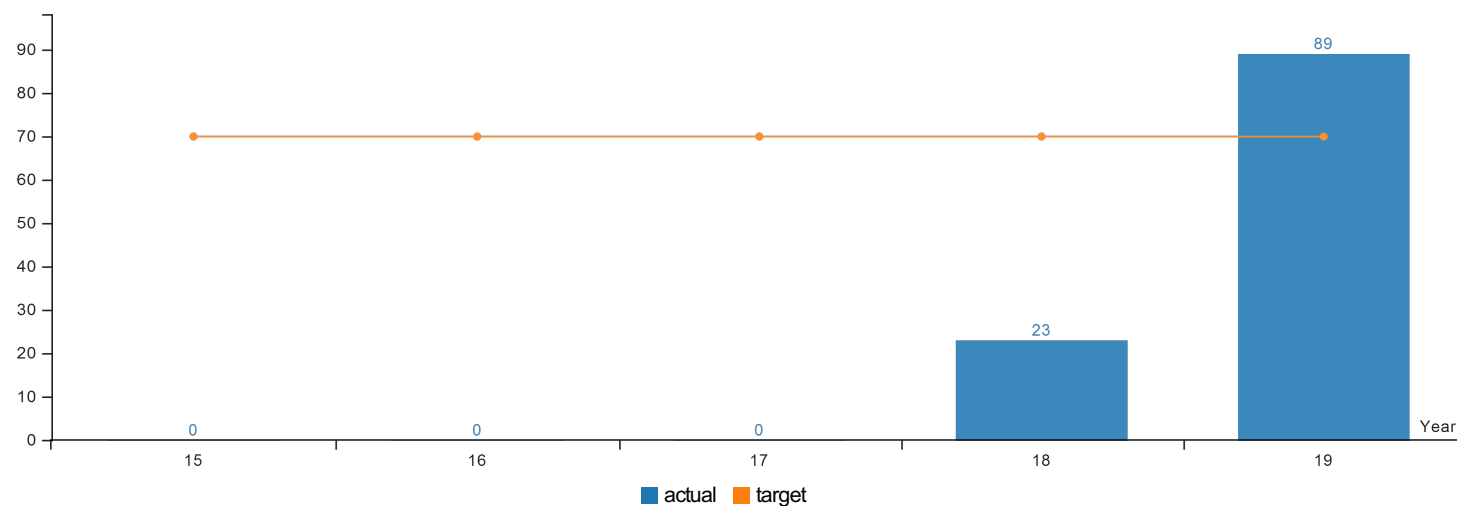
This KPM is 100% except for November with the 4 day holiday weekend.

This data does not include offender deaths.

KPM #7 ADMINISTRATIVE REVIEW - Percentage of administrative review responses completed and mailed within 60 days of receipt of an inmate/offender administrative review request.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2015	2016	2017	2018	2019
ADMINISTRATIVE REVIEW					
Actual	No Data	No Data	0%	23%	89%
Target	70%	70%	70%	70%	70%

How Are We Doing

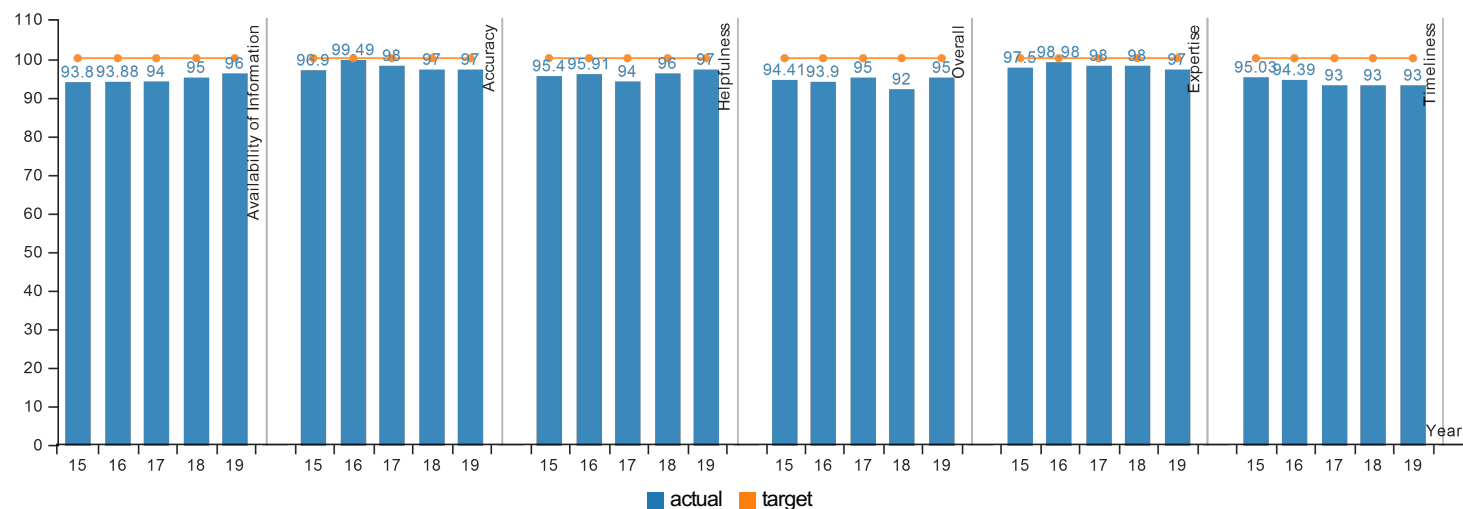
Exceeding target.

Factors Affecting Results

The Board now has 5 members instead of 3. This provides for a better distribution of workload and allows 2 members to complete administrative reviews.

KPM #8 CUSTOMER SERVICE - Percent of customers rating satisfaction with the Agency's customer service as good or excellent: overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.

Data Collection Period: Jul 01 - Jun 30



Report Year	2015	2016	2017	2018	2019
Availability of Information					
Actual	93.80%	93.88%	94%	95%	96%
Target	100%	100%	100%	100%	100%
Accuracy					
Actual	96.90%	99.49%	98%	97%	97%
Target	100%	100%	100%	100%	100%
Helpfulness					
Actual	95.40%	95.91%	94%	96%	97%
Target	100%	100%	100%	100%	100%
Overall					
Actual	94.41%	93.90%	95%	92%	95%
Target	100%	100%	100%	100%	100%
Expertise					
Actual	97.50%	98.98%	98%	98%	97%
Target	100%	100%	100%	100%	100%
Timeliness					
Actual	95.03%	94.39%	93%	93%	93%
Target	100%	100%	100%	100%	100%

How Are We Doing

We improved from last year and maintaining over 90% overall satisfaction. Our individual measurements are very close to the last few years. We have not reached our goal of 100% satisfaction.

Factors Affecting Results

The increase in Board duties to include the assessment and classification of sex offenders and setting up hearings for reclassification of sex offenders and relief from the obligation to report has required extensive resources.

The Board, in working with management consultants, completed a new vision, mission, objectives and both a 5 year and 10 year strategic plan. This, in addition to efficiency reviews, is leading to an improvement in the efficiency and accuracy of the Board's work.

Board Diversity Statistics

Female		1	1	1	1			1	1	1	1		1	1	1	1			1	1	1			1	1	1	21
Male	1										1							1	1		1				1		7
American Indian/ Alaska Native																											0
Asian																		1	1						1		3
Black/African American			1											1		1											3
Hispanic/Latino																				1							1
Native Hawaiian/ Other Pacific Islander																					1						1
White	1	1		1	1			1	1	1	1	1	1								1				1	1	11
Two or more races (non-hispanic/latino)														1		1											2
Disability																											0
Yes													1			1					1				1		4
No	1	1		1	1			1	1	1	1	1	1	1			1	1	1	1				1	1	1	19
Veteran																											0
Yes								1												1							2
No	1	1		1	1				1	1	1	1	1	1		1		1		1	1			1	1	1	20

TOTAL STAFF: 28
 FEMALE: 21 75%
 MALE: 7 25%
 PERSON OF COLOR: 9 35%
 AI/AK Natv 0 0%
 Asian 3 12%
 Black/AA 3 12%
 Hisp/Latino 0 0%
 NHI/PI 1 4%
 Two or more 2 8%
 DISABILITY: 4 15%
 VETERAN: 2 8%

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

The Board has increased its efforts to recruit and maintain diverse groups of employees. As of June 2020, the Board employs the following groups:

• Females	77%
• Males	23%
• American Indian/ Alaskan Native	0%
• Asian	12%
• Black/African American	12%
• Hispanic/Latino	0%
• Native Hawaiian/ Other Pacific Islander	4%
• Two or More Races	8%
• Veteran	8%
• Disability	15%

Accomplishments July 1, 2021 – June 30, 2022 The agency is composed of 28 FTE, including the five (5) Board members. The Board has minorities and women represented in several EEO job categories utilized by the agency. While there was a decrease in the number of people of color employed, the Board's numbers increased in employees with disability status. The agency is much more racially diverse than the state of Oregon and has a higher percent of veterans on staff.

The Board has utilizes State of Oregon Department of Administrative Services Workday training materials in the 2021-22 biennium for the training of Board Members and staff on AA/EEO issues, workplace harassment and cultural competence.

The Board has affirmative action work groups, and shared information sent out by the work group with all staff. This was well received by staff and is viewed as part of our overall retention efforts. The Board is committed to fulfilling its affirmative action requirements. For all position openings, the agency provides announcements to DAS and to protected class applicants

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

with a goal of increasing employment of veterans, disabled and people of color. Applicants certified as severely disabled receive a copy of the position description, describing the essential functions of the position. Reasonable accommodations for persons with disabilities are made upon request.

The Board started a *Diversity and Inclusiveness* work group that promotes a comprehensive retention strategy in the fair and respectful treatment of all employees, applicants, and other stakeholders. Employees feel valued and respected as individuals and as a member of the agency team. This is one of the great strengths of the Board as it benefits from a low turnover rate as staff have grown and developed as part of the team.

The Board does not identify generations of employees within the agency, and has identified no challenges related to staffing, including recruitment, retention or promotion. All promotional opportunities are monitored for equal access.

Goals for the Board's Affirmative Action Plan

In the 2023-25 biennium, the Board will pursue the following goals and strategies:

1. Maintain the Board's commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.
 - a) Evaluate and revise policies and procedures as needed to promote the Board's commitment to affirmative action and equal employment opportunity.
 - b) Recruit qualified persons with disabilities, minorities, women and other protected classes for position/volunteer vacancies.
 - c) Promote qualified people of color, people with disabilities, women and other protected classes.
2. Continue dialogue among staff and board members to foster understanding and support for the Board's commitment to affirmative action.
 - a) Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.

SPECIAL REPORTS – AFFIRMATIVE ACTION REPORT

- b) Train and inform managers and employees as to their rights and responsibilities under the Board's affirmative action policy.
 - c) Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
 - d) Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do so. To accomplish this mission, the Board may provide opportunities for training to employees for developing proficiency, enhancing skills and encouraging development in areas for potential advancement. S Suggested training opportunities will be considered by management for approval.
- 3. Evaluate and improve, if necessary, recruitment methods to increase ethnic diversity among Board members as vacancies occur.
 - a) Recommend qualified women, minority, veteran and disabled candidates to the Governor's Office for Board member vacancies.
- 4. Increase knowledge and skills of the Board's management staff in applying affirmative action and EEO principles and in promoting a diverse workforce environment.
 - a) Ensure managers understand the Board's affirmative action goals and responsibilities and assert their role in achieving these goals.
 - b) Support managers' knowledge and attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.
 - c) Maintain management performance appraisal reviews used to evaluate managers on their effectiveness in achieving affirmative action objectives.
 - d) Enforce performance evaluation of the management/supervisory personnel on achieving affirmative action objectives through annual report to the Board Chairperson, including participation in workgroup activities as time permits.
 - e) Board staff plays a key role in carrying out the Board's affirmative action policy, creating a welcoming environment, achieving goals and timelines, and ensuring staff are able to effectively interact in a professional, respectful manner that values all backgrounds and cultures.
 - f) All staff is encouraged to participate in mentoring programs, regardless of protected class status or level of representation in the agency. All staff are eligible for temporary job rotations/developmental, and preparation for permanent job assignments. Tools and resources offered include formal training, and coaching and mentoring, in addition to hands-on job skills training. An employee unsuccessful in achieving a permanent assignment through a job rotation would be encouraged to continue to set and pursue personal and professional goals with the same level of support as outlined above.

State of Oregon
Board of Parole and Post-Prison Supervision
Dylan Arthur, Executive Director



Affirmative Action Plan
July 1, 2021 – June 30, 2023

Agency Diversity & Inclusion Statement

The Board of Parole recognizes a diverse workforce is crucial in service to Oregonians. We treat all people with dignity and respect and will not discriminate on the basis of race, creed, color, national origin, gender, age, marital status, sexual orientation, political or religious affiliation, veteran status, socio-economic background, or the presence of any physical, mental or sensory disability.

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I. Description of Agency

A. Mission and objectives

We support a safe and just Oregon by protecting citizens' rights and promoting positive offender change while maintaining accountability. Through engagement of partners, development of efficient policies, and respect for diversity, our strong, valued workforce strives for a better future for our state.

Board of Parole & Post-Prison Supervision Mission Statement

The full-time Board was authorized in 1969. The Governor appoints the five full-time members for four-year terms and also appoints the chair and vice-chair.

The Board's decisions are based on applicable laws, victims' interests, public safety and the recognized principles of offender behavioral change.

The Board imposes prison terms and makes release decisions for offenders whose criminal conduct occurred prior to November 1, 1989. The Board also makes release decisions for offenders convicted of murder, aggravated murder, or convicted as a dangerous offender, whose criminal conduct occurred after November 1, 1989.

The Board sets conditions of supervision for all offenders being released from prison; imposes sanctions for violations of supervision; issues warrants; and determines whether discharge from parole supervision is compatible with public safety. Discharge from supervision for offenders sentenced under sentencing guidelines occurs automatically upon expiration of the statutory period of post-prison supervision.

The Board is responsible for assessing and classifying registered sex offenders to a sex offender notification level (SONL) based on their risk to reoffend in the community. The Board is also responsible for conducting hearings for those registrants who will be eligible to petition for reclassification to a lower SONL or relief from registration.

B. Agency Director & Administrators

Executive Director, Dylan Arthur (503) 569-4853

Board Chairwoman, Greta Lowry (503) 945-9009

Operation's Manager, Susi Hodgins (503) 945-7667

C. Governor's Policy Advisor for Board of Parole and Post-Prison Supervision

Governor's Public Safety Policy Advisor, Constantine Severe (503) 986-6550

D. Affirmative Action Representative

Operation's Manager, Susi Hodgins

Oregon Board of Parole & Post-Prison Supervision

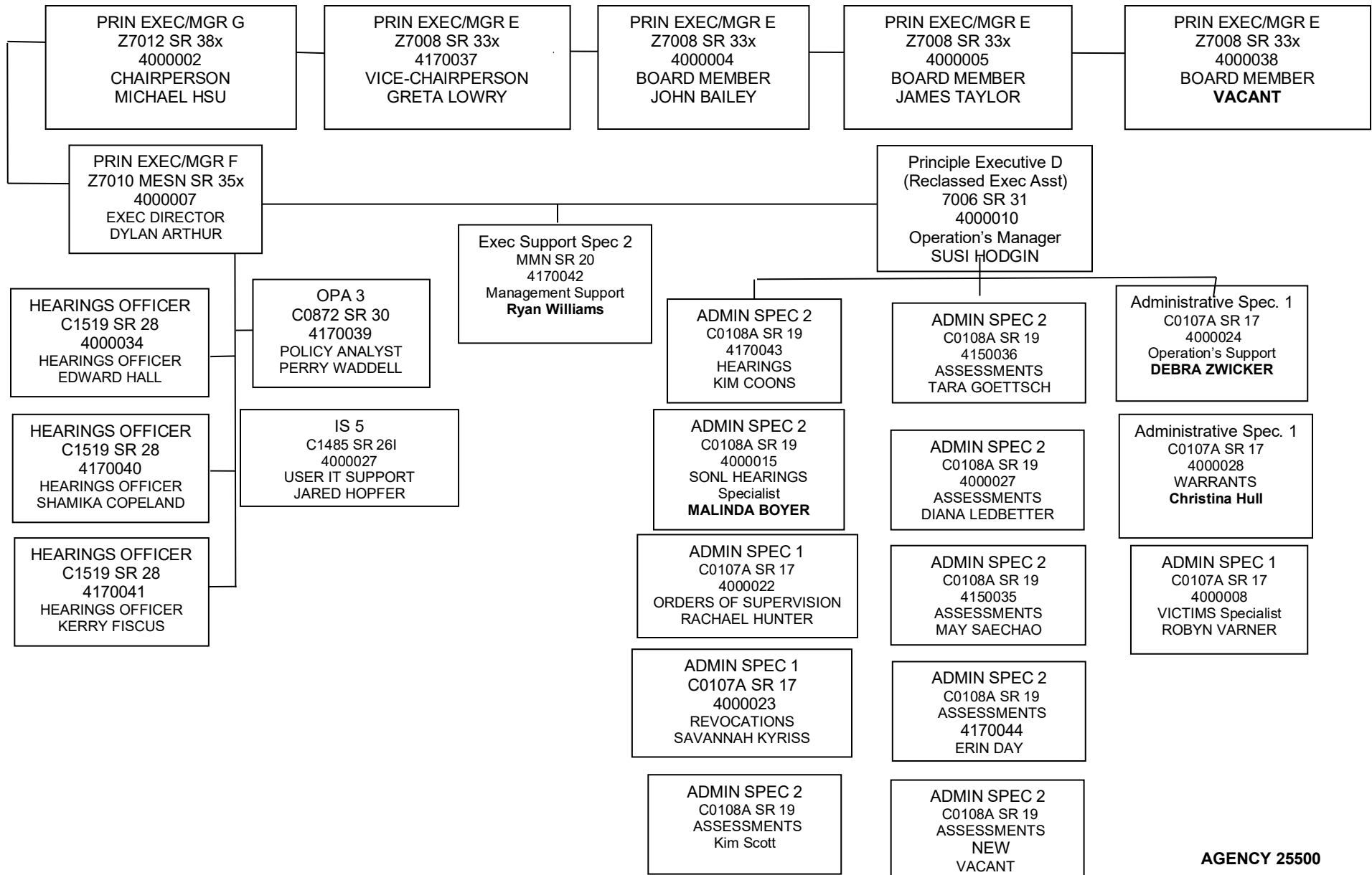
2575 Center Street NE, Suite 100

Salem, Oregon 97301

(503) 945-7667

www.oregon.gov/boppps

OREGON BOARD OF PAROLE AND POST-PRISON SUPERVISION 2021-2023 ORGANIZATION CHART



II. Affirmative Action Plan

A. Agency Affirmative Action Policy Statement

The Board is committed to a program of affirmative action for fair and equal opportunity regardless of race, creed, color, natural origin, sexual orientation, age, marital status, veteran status, or the presence of any sensory or physical disability.

Board management actively works to create and promote a work environment that is free of sexual advances, sexual or racial harassment, or discrimination of any type. It is the Board's policy to investigate any complaint alleging discrimination immediately and to take action to resolve the issue. The Board acknowledges the right of a complainant to file formal charges with appropriate agencies, both state and federal. No employee will be retaliated or discriminated against in any manner because the person opposed discrimination or filed a complaint.

This policy is enforced through full commitment to adhering to all applicable laws, rules and procedures of the Oregon Board of Parole and Post-Prison Supervision, the Oregon Department of Administrative Services, the Oregon Governor's office, the State of Oregon and the federal government.

Staff receives updated copies of this report and understands their rights to file complaints of discrimination and harassment. These are investigated fairly and resolved by the agency Affirmative Action Representative (AAR) according to State of Oregon policy, with assistance and guidance available from the Department of Administrative Services. The AAR is responsible for disseminating the policy to all employees by hard copy or e-mail, and through access to the original file on the agency shared computer drive. The AAR will be accountable to report annually to the Board Chairperson any increase in discrimination or harassment claims and for carrying out the plan.

If an employee is not satisfied with the complaint process within the agency and wishes to appeal to an agency decision, the employee may contact one of the organizations listed below. Nothing in this policy prevents any person from filing a grievance in accordance with the Collective Bargaining Agreement or a formal complaint with the Bureau of Labor and Industries (BOLI) or Equal Employment Opportunity Commission (EEOC). However, some collective bargaining agreements may require an employee to choose between the complaint procedure outlined in the agency's guideline for filing a BOLI or EEOC complaint.

Oregon Bureau of Labor and Industries - Civil Rights Division

800 NE Oregon St., Suite 1045
Portland 97232
Phone: 971-673-0764, Fax: 971-673-0765
<http://www.oregon.gov/boli/CRD>

Governor's Affirmative Action Office

255 Capitol Street, NE, Suite 126
Salem, OR 97301
Phone: 503-986-6524, Fax: 503-378-3225, TTY: 503-373-1087
Website: <http://www.oregon.gov/gov/GovAA>

B. Agency Diversity & Inclusion Statement

The Board remains committed to its policy on affirmative action and equal opportunity and to a rigorous and active affirmative action program. Our personal commitment to these ideas is represented in the Affirmative Action Plan (“the Plan”). Likewise, the Plan represents the Board’s commitment to equal opportunity and affirmative action in employment and public service, consistent with all applicable federal and state laws, including, but not limited to: Executive Order 11246; Title VII of the Civil Rights Act of 1964; Sections 503 and 504 of the Rehabilitation Act of 1974; the Vietnam Era Veterans Readjustment Assistance Act; and the Americans with Disabilities Act. This Affirmative Action Plan has our complete authorization and commitment.

/S/

Chairperson

/S/

Date

If you have any questions regarding the agency’s Affirmative Action Plan, please contact the Affirmative Action Representative listed below.

Susi Hodgkin, Affirmative Action Representative
Oregon Board of Parole and Post-Prison Supervision
(503) 945-7667

Susi.a.hodgin@paroleboard.oregon.gov

C. Training, Education and Development Plan and Schedule

1. **Employees:** The Board encourages all staff to identify and participate in training to develop their skills to compete successfully for other career opportunities inside and outside the agency. Management actively seeks training opportunities for all staff members and schedules their attendance accordingly. Board sponsorship for fees or tuition is allowed as funds are available. There is also the option of receiving time off with pay or a flexible work schedule to participate in training. The Board conducts staff trainings during monthly staff meetings. Affirmative action updates are circulated to staff as they become available. Plans are available to all employees and updated as needed.
 - The small size of the agency and the highly specialized technical nature of the positions require extensive internal education, coaching and cross-training. All employees have the opportunity to pursue advancement both within existing positions and in preparation for moving to other positions within the agency.
2. **Volunteers:** The Board currently has an internship program with local colleges and universities. Interns are required to agency affirmative action policy, workplace expectations and complaint procedures. (On hold during pandemic)
3. **Contractors & Vendors:** The Board awarded personal services contracts during the 2019-21 biennium for the purpose of conducting offender evaluations at the request of the Board, as well as sex offender risk assessments pursuant to ORS 163A.100. The Board posts all competitive contracts on the State's ORPIN system to ensure that the pool of responders is as varied as possible. Qualified women- and minority-owned businesses are selected when available.
4. **Stakeholders & Partners:** The Board extends invitations to many trainings to our stakeholders and partners. By collaborating with the DPSST, the Board can offer credit for certain trainings to parole officers throughout the state.
5. **Trainings & Presentations Available for Staff Participation from July 1, 2019-June 30, 2021:**
 - a. A presentation to the Board by the African American Program from the Multnomah County Department of Community Justice.
 - b. A presentation and internal discussion group experience entitled *Who We Are*, about the life experiences of a person of color employed by the Board and of how the employees' life experiences have shaped their world view.
 - c. Presentation to the Board from the Quest Center for Integrative Health regarding their experiences in addressing mental health and addiction with members of the LGBTQ+ community.
 - d. A transgender cultural fluency presentation to the Board and Oregon community corrections officers and staff by Adrien Lawyer with the Transgender Resource Center of New Mexico.
 - e. Online training for Board employees entitled Preventing Discrimination and Harassment in the Workplace.
 - f. Participation in the annual Oregon Diversity Conference.

D. Programs

1. **Internship Programs:** The Board has an internship program and has created a training module that includes the Board's policies, and the agency's affirmative action policy.
2. **Mentorship Programs:** The Board does not currently have any mentorship programs.
3. **Community Outreach:** The Board has no independent community outreach program regarding employment recruitment but does participate with the State of Oregon in providing announcements and information.
4. **Diversity, Equity & Inclusion Program:** In 2020, the Board created a diversity, equity, and inclusion committee with participation from Board management and staff. The committee has enacted several programs and projects designed to review and improve both internal and external Board actions with a diversity, equity, and inclusion lens.
 - a. Ongoing Projects:
 - i. The Board has begun an initiative to collect and analyze diversity data for Board registered victims. The goal of the project is to better understand the various diverse communities the Board provides services to who are registered victims. The Board hopes to be able to determine at the conclusion of this project whether there are certain communities in Oregon that we are failing to provide services to and create a plan to address that.
 - ii. The Board is partnering with the Criminal Justice Commission to conduct a data study to analyze outcomes of Board decisions.
 - iii. The Board is continuing to develop and provide diversity, equity, and inclusion related trainings to Board staff. The Board is also taking the opportunity to open participation in certain select trainings to community corrections officers and staff across Oregon.
 - iv. The Board has also created a program to provide diversity, equity, and inclusion discussion groups led by various Board staff. Participation in these discussion groups is designed to provide opportunities for staff to learn more about each other and provide a safe space to discuss various diversity, equity, and inclusion topics.
 - v. The Board has initiated a project to look for opportunities to highlight rehabilitative success stories for individuals who have completed supervision successfully.
 - b. Completed Projects:
 - i. The Board conducted a review of Board documents and translated additional forms to Spanish to increase accessibility.
 - ii. The Board created a Diversity, Equity, and Inclusion content library available to staff for self-directed education opportunities.
5. **Leadership Development/Training Programs:** The Executive Director actively seeks leadership training opportunities for Board management. Board sponsorship for fees or tuition is allowed

as funds are available. There is also the option of receiving time off with pay or a flexible work schedule in order to participate in training. Additionally, management and employees are required to participate in mandatory trainings encouraged to participate in any other relevant training through WorkDay.

E. Update: Executive Order 16-09

1. **Respectful Leadership Training (Diversity, Equity & Inclusion):** Board supervisory and management staff provides diversity information and training as it becomes available. This may be included during monthly staff meetings or conducted by outside resources or agencies. The Board ensures that staff attend the annual Oregon Diversity Conference.
2. **Statewide Exit Interview Survey:** The Board runs periodic reports to review the results collected and perform a data analysis. The data analysis provides an understanding of how much of the voluntary turnover is preventable and how much is non-preventable. This data represents an essential piece of information that is fundamental in the data analysis. If the analysis identifies a negative opinion regarding the agency's workplace environment, the Board uses this information as an opportunity to make changes to improve the work environment for the current employees, and improve job satisfaction.
3. **Performance Evaluations of All Management Personnel:** Currently, the Board has two permanent management positions, the Executive Director and Operations Manager. Managers regularly receive performance evaluations.

F. Status of Contracts to Minority Businesses (Ors 659A.015) (12 = W8 + D1 + POC1)

1. Number of contracts with Minority- or Women-owned businesses:
 - a. 83% of total contracts are with minority- or women-owned businesses
 - b. 8% of contracts employ persons with disabilities
 - c. 8% of contracts employ persons of color.

III. Roles for Implementation of Affirmative Action Plan

A. Responsibilities and Accountabilities

1. **Director & Administrators:** The Chairperson of the Board, as agency head, has the overall responsibility for Board compliance with policy and achievement of the affirmative action goals to which the Board is committed, and will provide leadership to management, monitor progress toward meeting goals and objectives, and ensure compliance with applicable federal and state laws, rules, regulations and executive orders.
2. **Managers and Supervisors:** The Executive Director and Executive Assistant are accountable to the Chairperson for carrying out the Affirmative Action Plan. They are measured on affirmative action efforts and compliance with the agency's policy. The Executive Assistant serves as the agency Affirmative Action Representative and is responsible for investigating or addressing any

claims or concerns from employees. The Executive Assistant is involved in a number of efforts, including affirmative action workshop meetings, trainings and orientations, as well as serving as the agency's liaison to the State and Tribal Summit meetings and public safety cluster liaison. The Executive Director also supports the Board's efforts to comply with the agency's policy, and may assist the Executive Assistant with the abovementioned responsibilities.

3. Affirmative Action Representative: The Board's Affirmative Action Representative is responsible for:

- a) Disseminating affirmative action information through orientation, training and management consultation;
- b) Coordinating activities to implement the Affirmative Action Plan;
- c) Monitoring progress toward affirmative action goals.
- d) Coordinating the development and communication of agency-wide policies and procedures related to AA/EEO.
- e) Identify opportunities for mentoring, training and developmental assignments to assist qualified minorities, women and disabled persons to increase their job skills and advance their careers.
- f) Developing or contracting for training for staff on AA/EEO issues, workplace harassment and cultural competence.
- g) Assuring the agency recruitment efforts are carried out in compliance with AA and EEO goals and assisting with efforts to meet affirmative action recruitment and promotion of people of color, people with disabilities, women and those under the protected classes.
- h) Investigate and address complaints, conduct affirmative action information sessions for staff, and oversee and participate in related activities for staff, including members of protected groups. This oversight and participation happens through staff meetings, trainings, e-mail and other activities, including work and social events.
- i) Because the AAR is the Operations Manager, they have the authority, resources and support of top management in the enforcement, refinement or reshaping of the plan.
- j) The AAR is accountable to the Executive Director and Board Chairperson for the results of affirmative action goals and objectives.

IV. July 1, 2021 -- June 30, 2022

A. Accomplishments

The agency is composed of 27 FTE positions. FTE positions include the five Board members. The Board has veterans, minorities and women represented in several EEO job categories utilized by the agency.

- Total representation by women is 68%
- Total representation by people of color is 27%
- Total representation by veterans is 5%
- Total representation by people with a disability is 14%

The Board utilized State of Oregon Department of Administrative Services and WorkDay training materials in the 2021-23 biennium for the training of Board Members and staff on AA/EEO issues, workplace harassment and cultural competence.

B. Progress Made or Lost Since Previous Biennium

1. Changes in the number of protected classes since the last biennium.
 - Women: 6% increase
 - People of Color: 8% decrease
 - Veterans: 3% decrease
 - People with Disabilities: 1% increase
2. The Board participated in affirmative action workgroups as time permitted, and shared information sent out by the workgroup with all staff. The Board is committed to fulfilling its affirmative action requirements. For all position openings, it recruits through our partner agency, the Department of Corrections, which provides announcements to DAS and to protected class applicants with a goal of increasing employment of disabled and people of color. Applicants certified as severely disabled receive a copy of the position description, describing the essential functions of the position. Reasonable accommodations for persons with disabilities are made upon request.

The Board has a comprehensive retention strategy in the fair and respectful treatment of all employees, applicants, and other stakeholders. Employees feel valued and respected as an individual and as a member of the agency team. This is one of the great strengths of the Board. Our low turnover rate has been fortunate as staff have grown and developed as part of the team.

The Board did not identify generations of employees within the agency, but has identified no challenges related to staffing, including recruitment, retention or promotion. All promotional opportunities are monitored for equal access.

The Board provided staff with training opportunities to enhance job performance and satisfaction, as well as promotional opportunities. Training was also provided for gender-specific workplace performance improvement.

The Board did not directly participate in any job fairs in the last biennium, but did provide materials and announcements to its partner agency, Department of Corrections, which assists the Board in all recruitment efforts.

C. July 1, 2023 – June 30, 2025

A. Goals for the Board's Affirmative Action Plan:

In the 2023-25 biennium, the Board will pursue the following goals and strategies:

1. Maintain the Board's commitment to affirmative action through the continued development and adherence to its Affirmative Action Plan.
 - **Strategy**
 - a) Evaluate and revise policies and procedures as needed to promote the Board's commitment to affirmative action and equal employment opportunity.

- b) Recruit qualified persons with disabilities, minorities, women and other protected classes for position/volunteer vacancies.
 - c) Promote qualified people of color, people with disabilities, women and other protected classes.
- 2. Continue dialogue among staff and board members to foster understanding and support for the Board's commitment to affirmative action.
 - **Strategy**
 - a) Increase staff and board member knowledge and awareness of affirmative action through review and discussion of the Affirmative Action Plan.
 - b) Train and inform managers and employees as to their rights and responsibilities under the Board's affirmative action policy.
 - c) Make the complete Affirmative Action Plan available and accessible to all Board members, employees, and contractors.
 - d) Continue to provide resources for employees to encourage their career development in state services, as is reasonably practicable to do so. To accomplish this mission, the Board may provide opportunities for training to employees for developing proficiency, enhancing skills and encouraging development in areas for potential advancement. Staff shall be eligible for mandated and required training and these suggestions are frequently discussed during performance reviews to meet individual goals for upcoming year. Suggested training opportunities will be considered by management for approval.
- 3. Evaluate and improve, if necessary, recruitment methods to increase ethnic diversity among Board members as vacancies occur.
 - **Strategy**
 - a) Recommend qualified women, minority, veteran and disabled candidates to the Governor's Office for Board member vacancies.
- 4. Increase knowledge and skills of the Board's management staff in applying affirmative action and EEO principles and in promoting a diverse workforce environment.
 - **Strategy**
 - a) Ensure managers understand the Board's affirmative action goals and responsibilities and assert their role in achieving these goals.
 - b) Support managers' knowledge and attendance at equal opportunity, affirmative action, and other diversity-related activities or training activities.
 - c) Maintain management performance appraisal reviews used to evaluate managers on their effectiveness in achieving affirmative action objectives.
 - d) Enforce performance evaluation of the management/supervisory personnel on achieving affirmative action objectives through annual report to the Board Chairperson, including participation in workgroup activities as time permits.
 - e) Board staff plays a key role in carrying out the Board's affirmative action policy, creating a welcoming environment, achieving goals and timelines, and ensuring staff are able to effectively interact in a professional, respectful manner that values all backgrounds and cultures.

- f) All staff is encouraged to participate in mentoring programs, regardless of protected class status or level of representation in the agency. All staff are eligible for temporary job rotations/developmentals, and preparation for permanent job assignments. Tools and resources offered include formal training, and coaching and mentoring, in addition to hands-on job skills training. An employee unsuccessful in achieving a permanent assignment through a job rotation would be encouraged to continue to set and pursue personal and professional goals with the same level of support as outlined above.
- 5. Continue the important work being done by the Diversity, Equity, and Inclusion committee and look for additional opportunities for the committee to address diversity, equity, and inclusion issues.
 - **Strategy**
 - a) Ensure continued management and staff participation in the committee and provide opportunities for new staff to join the committee.
 - b) Provide management support for ongoing committee projects and ensure adequate funding for committee projects, subject to the absence of budgetary constraints.

VI. APPENDIX A LINKS

Board of Parole and Post-Prison Supervision Agency Policy Documentation

- A. [ADA and Reasonable Accommodation in Employment 50-020-10](#)
- B. [Discrimination and Harassment Free Workplace 50-010-01](#)
- C. [Employee Development & Implementation of OR Benchmarks for Workforce Development 50-045-01](#)
- D. [Veterans' Preference in Employment Rule 105-040-0015](#)
- E. [Equal Employment Opportunity and Affirmative Action Rule 105-040-0001](#)
- F. [Executive Order 16-09 Affirmative Action and Diversity & Inclusion](#)

VII. APPENDIX B LINKS

Federal Documentation

- A. [The Age Discrimination in Employment Act of 1967](#)
- B. [Title I of the Americans with Disabilities Act of 1990 \(ADA\)](#)
- C. [Equal Pay Act 1963](#)
- D. [Title VII of the Civil Rights Act of 1964](#)
- E. [Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- F. [National Origin Discrimination](#)
- G. [Pregnancy Discrimination](#)
- H. [Race/Color Discrimination](#)
- I. [Religious Discrimination](#)
- J. [Retaliation](#)
- K. [Sex-Based Discrimination](#)

VIII. APPENDIX C

Board of Parole and Post-Prison Supervision Agency documentation in support of its Affirmative Action Plan – None Available.

IX. APPENDIX D LINKS**Additional Federal Documentation**

- A. Agency-specific Federal reporting requirements (N/A)
- B. [Executive Order 11246 - Equal Employment Opportunity](#)

Parole & Post Prison Supervision, State Board of**Summary Cross Reference Listing and Packages****2023-25 Biennium****Agency Number: 25500****BAM Analyst: UNASSIGNED****Budget Coordinator: Dunn, Dan - (971)900-9751**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
013-00-00-00000	Parole Board	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
013-00-00-00000	Parole Board	021	0	Phase-in	Essential Packages
013-00-00-00000	Parole Board	022	0	Phase-out Pgm & One-time Costs	Essential Packages
013-00-00-00000	Parole Board	031	0	Standard Inflation	Essential Packages
013-00-00-00000	Parole Board	032	0	Above Standard Inflation	Essential Packages
013-00-00-00000	Parole Board	033	0	Exceptional Inflation	Essential Packages
013-00-00-00000	Parole Board	060	0	Technical Adjustments	Essential Packages
013-00-00-00000	Parole Board	070	0	Revenue Shortfalls	Policy Packages
013-00-00-00000	Parole Board	081	0	June 2022 Emergency Board	Policy Packages
013-00-00-00000	Parole Board	100	0	Reclasses	Policy Packages
013-00-00-00000	Parole Board	101	0	Electronic Records System	Policy Packages
013-00-00-00000	Parole Board	102	0	Victims Advocate (AS2)	Policy Packages
013-00-00-00000	Parole Board	103	0	County Hearing Officers: Special Payments	Policy Packages
013-00-00-00000	Parole Board	104	0	IAA with Dept. of Corrections for HR	Policy Packages
013-00-00-00000	Parole Board	105	0	Juvenile Hearings	Policy Packages

Parole & Post Prison Supervision, State Board of**Policy Package List by Priority****Agency Number: 25500****2023-25 Biennium****BAM Analyst: UNASSIGNED****Budget Coordinator: Dunn, Dan - (971)900-9751**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	013-00-00-00000	Parole Board
	081	June 2022 Emergency Board	013-00-00-00000	Parole Board
	100	Reclasses	013-00-00-00000	Parole Board
	101	Electronic Records System	013-00-00-00000	Parole Board
	102	Victims Advocate (AS2)	013-00-00-00000	Parole Board
	103	County Hearing Officers: Special Payments	013-00-00-00000	Parole Board
	104	IAA with Dept. of Corrections for HR	013-00-00-00000	Parole Board
	105	Juvenile Hearings	013-00-00-00000	Parole Board

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	37,699	35,637	-	35,637	35,637	35,637
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(7,301)	-	(7,301)	(3,514)	(3,514)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	37,699	28,336	-	28,336	32,123	32,123
TOTAL BEGINNING BALANCE	\$37,699	\$28,336	-	\$28,336	\$32,123	\$32,123

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	8,669,440	10,635,926	993,131	11,629,057	11,777,508	11,794,572
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FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	334	5,500	-	5,500	1,000	1,000
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SALES INCOME**0705 Sales Income**

3400 Other Funds Ltd	1,963	6,500	-	6,500	404	404
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TRANSFERS IN**1107 Tsfr From Administrative Svcs**

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	16,904	-	-	-	-	-
REVENUES						
8000 General Fund	8,669,440	10,635,926	993,131	11,629,057	11,777,508	11,794,572
3400 Other Funds Ltd	19,201	12,000	-	12,000	1,404	1,404
TOTAL REVENUES	\$8,688,641	\$10,647,926	\$993,131	\$11,641,057	\$11,778,912	\$11,795,976
AVAILABLE REVENUES						
8000 General Fund	8,669,440	10,635,926	993,131	11,629,057	11,777,508	11,794,572
3400 Other Funds Ltd	56,900	40,336	-	40,336	33,527	33,527
TOTAL AVAILABLE REVENUES	\$8,726,340	\$10,676,262	\$993,131	\$11,669,393	\$11,811,035	\$11,828,099
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,787,769	4,390,800	431,689	4,822,489	4,887,960	4,887,960
3400 Other Funds Ltd	1,556	-	-	-	-	-
All Funds	3,789,325	4,390,800	431,689	4,822,489	4,887,960	4,887,960
3160 Temporary Appointments						
8000 General Fund	47,997	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,226	7,032	-	7,032	7,032	7,032

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
3190 All Other Differential						
8000 General Fund	43,028	335,327	-	335,327	335,327	335,327
TOTAL SALARIES & WAGES						
8000 General Fund	3,880,020	4,733,159	431,689	5,164,848	5,230,319	5,230,319
3400 Other Funds Ltd	1,556	-	-	-	-	-
TOTAL SALARIES & WAGES	\$3,881,576	\$4,733,159	\$431,689	\$5,164,848	\$5,230,319	\$5,230,319
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,130	1,566	108	1,674	1,484	1,484
3220 Public Employees' Retire Cont						
8000 General Fund	621,366	810,790	73,949	884,739	937,276	937,276
3221 Pension Obligation Bond						
8000 General Fund	218,646	258,428	-	258,428	258,428	276,433
3230 Social Security Taxes						
8000 General Fund	294,989	362,088	33,024	395,112	400,122	400,122
3240 Unemployment Assessments						
8000 General Fund	24,007	12,203	-	12,203	12,203	12,203
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	20,813	20,814
3250 Worker's Comp. Assess. (WCD)						

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	995	1,242	87	1,329	1,288	1,288
3260 Mass Transit Tax						
8000 General Fund	23,282	26,854	2,589	29,443	29,443	31,382
3270 Flexible Benefits						
8000 General Fund	810,892	1,032,264	71,685	1,103,949	1,108,800	1,108,800
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,995,307	2,505,435	181,442	2,686,877	2,769,857	2,789,802
TOTAL OTHER PAYROLL EXPENSES	\$1,995,307	\$2,505,435	\$181,442	\$2,686,877	\$2,769,857	\$2,789,802
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(24,182)	-	(24,182)	(24,182)	(36,627)
TOTAL PERSONAL SERVICES						
8000 General Fund	5,875,327	7,214,412	613,131	7,827,543	7,975,994	7,983,494
3400 Other Funds Ltd	1,556	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$5,876,883	\$7,214,412	\$613,131	\$7,827,543	\$7,975,994	\$7,983,494
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,720	41,803	-	41,803	41,803	43,559
4125 Out of State Travel						
8000 General Fund	7,373	-	-	-	-	-

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4150 Employee Training						
8000 General Fund	14,258	25,848	-	25,848	25,848	26,934
4175 Office Expenses						
8000 General Fund	34,605	26,352	-	26,352	26,352	27,459
3400 Other Funds Ltd	7,020	12,184	-	12,184	12,184	12,696
All Funds	41,625	38,536	-	38,536	38,536	40,155
4200 Telecommunications						
8000 General Fund	83,120	23,753	-	23,753	23,753	24,751
4225 State Gov. Service Charges						
8000 General Fund	298,105	385,755	-	385,755	385,755	439,616
4250 Data Processing						
8000 General Fund	6,407	8,196	74,000	82,196	82,196	2,540
4275 Publicity and Publications						
8000 General Fund	2,103	438	-	438	438	456
4300 Professional Services						
8000 General Fund	390,199	530,971	54,000	584,971	584,971	577,696
4325 Attorney General						
8000 General Fund	815,626	1,364,339	150,000	1,514,339	1,514,339	1,472,133
3400 Other Funds Ltd	11,813	-	-	-	-	-
All Funds	827,439	1,364,339	150,000	1,514,339	1,514,339	1,472,133
4375 Employee Recruitment and Develop						

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	37	438	-	438	438	456
4400 Dues and Subscriptions						
8000 General Fund	4,437	1,001	-	1,001	1,001	1,043
4425 Facilities Rental and Taxes						
8000 General Fund	459,655	493,550	-	493,550	493,550	514,279
4475 Facilities Maintenance						
8000 General Fund	-	12,656	-	12,656	12,656	13,188
4525 Medical Services and Supplies						
8000 General Fund	308,237	278,503	102,000	380,503	380,503	290,200
4575 Agency Program Related S and S						
8000 General Fund	377	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	191,161	196,531	-	196,531	196,531	204,785
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	191,236	196,531	-	196,531	196,531	204,785
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,422	12,625	-	12,625	12,625	13,155
4715 IT Expendable Property						
8000 General Fund	35,903	18,755	-	18,755	18,755	19,543
3400 Other Funds Ltd	3,535	-	-	-	-	-
All Funds	39,438	18,755	-	18,755	18,755	19,543

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,662,745	3,421,514	380,000	3,801,514	3,801,514	3,671,793
3400 Other Funds Ltd	22,443	12,184	-	12,184	12,184	12,696
TOTAL SERVICES & SUPPLIES	\$2,685,188	\$3,433,698	\$380,000	\$3,813,698	\$3,813,698	\$3,684,489
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	139,285
6025 Dist to Other Gov Unit						
8000 General Fund	126,462	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	126,462	-	-	-	-	139,285
TOTAL SPECIAL PAYMENTS	\$126,462	-	-	-	-	\$139,285
EXPENDITURES						
8000 General Fund	8,664,534	10,635,926	993,131	11,629,057	11,777,508	11,794,572
3400 Other Funds Ltd	23,999	12,184	-	12,184	12,184	12,696
TOTAL EXPENDITURES	\$8,688,533	\$10,648,110	\$993,131	\$11,641,241	\$11,789,692	\$11,807,268
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,906)	-	-	-	-	-
ENDING BALANCE						

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	32,901	28,152	-	28,152	21,343	20,831
TOTAL ENDING BALANCE	\$32,901	\$28,152	-	\$28,152	\$21,343	\$20,831

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	25	27	-	27	28	28
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	24.16	27.00	-	27.00	28.00	28.00
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Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	37,699	35,637	-	35,637	35,637	35,637
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	(7,301)	-	(7,301)	(3,514)	(3,514)
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	37,699	28,336	-	28,336	32,123	32,123
TOTAL BEGINNING BALANCE	\$37,699	\$28,336	-	\$28,336	\$32,123	\$32,123

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	8,669,440	10,635,926	993,131	11,629,057	11,777,508	11,794,572
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FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3400 Other Funds Ltd	334	5,500	-	5,500	1,000	1,000
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SALES INCOME**0705 Sales Income**

3400 Other Funds Ltd	1,963	6,500	-	6,500	404	404
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TRANSFERS IN**1107 Tsfr From Administrative Svcs**

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3400 Other Funds Ltd	16,904	-	-	-	-	-
REVENUES						
8000 General Fund	8,669,440	10,635,926	993,131	11,629,057	11,777,508	11,794,572
3400 Other Funds Ltd	19,201	12,000	-	12,000	1,404	1,404
TOTAL REVENUES	\$8,688,641	\$10,647,926	\$993,131	\$11,641,057	\$11,778,912	\$11,795,976
AVAILABLE REVENUES						
8000 General Fund	8,669,440	10,635,926	993,131	11,629,057	11,777,508	11,794,572
3400 Other Funds Ltd	56,900	40,336	-	40,336	33,527	33,527
TOTAL AVAILABLE REVENUES	\$8,726,340	\$10,676,262	\$993,131	\$11,669,393	\$11,811,035	\$11,828,099
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,787,769	4,390,800	431,689	4,822,489	4,887,960	4,887,960
3400 Other Funds Ltd	1,556	-	-	-	-	-
All Funds	3,789,325	4,390,800	431,689	4,822,489	4,887,960	4,887,960
3160 Temporary Appointments						
8000 General Fund	47,997	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,226	7,032	-	7,032	7,032	7,032

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
3190 All Other Differential						
8000 General Fund	43,028	335,327	-	335,327	335,327	335,327
TOTAL SALARIES & WAGES						
8000 General Fund	3,880,020	4,733,159	431,689	5,164,848	5,230,319	5,230,319
3400 Other Funds Ltd	1,556	-	-	-	-	-
TOTAL SALARIES & WAGES	\$3,881,576	\$4,733,159	\$431,689	\$5,164,848	\$5,230,319	\$5,230,319
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,130	1,566	108	1,674	1,484	1,484
3220 Public Employees' Retire Cont						
8000 General Fund	621,366	810,790	73,949	884,739	937,276	937,276
3221 Pension Obligation Bond						
8000 General Fund	218,646	258,428	-	258,428	258,428	276,433
3230 Social Security Taxes						
8000 General Fund	294,989	362,088	33,024	395,112	400,122	400,122
3240 Unemployment Assessments						
8000 General Fund	24,007	12,203	-	12,203	12,203	12,203
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	-	20,813	20,814
3250 Worker's Comp. Assess. (WCD)						

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	995	1,242	87	1,329	1,288	1,288
3260 Mass Transit Tax						
8000 General Fund	23,282	26,854	2,589	29,443	29,443	31,382
3270 Flexible Benefits						
8000 General Fund	810,892	1,032,264	71,685	1,103,949	1,108,800	1,108,800
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,995,307	2,505,435	181,442	2,686,877	2,769,857	2,789,802
TOTAL OTHER PAYROLL EXPENSES	\$1,995,307	\$2,505,435	\$181,442	\$2,686,877	\$2,769,857	\$2,789,802
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(24,182)	-	(24,182)	(24,182)	(36,627)
TOTAL PERSONAL SERVICES						
8000 General Fund	5,875,327	7,214,412	613,131	7,827,543	7,975,994	7,983,494
3400 Other Funds Ltd	1,556	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$5,876,883	\$7,214,412	\$613,131	\$7,827,543	\$7,975,994	\$7,983,494
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	9,720	41,803	-	41,803	41,803	43,559
4125 Out of State Travel						
8000 General Fund	7,373	-	-	-	-	-

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
4150 Employee Training						
8000 General Fund	14,258	25,848	-	25,848	25,848	26,934
4175 Office Expenses						
8000 General Fund	34,605	26,352	-	26,352	26,352	27,459
3400 Other Funds Ltd	7,020	12,184	-	12,184	12,184	12,696
All Funds	41,625	38,536	-	38,536	38,536	40,155
4200 Telecommunications						
8000 General Fund	83,120	23,753	-	23,753	23,753	24,751
4225 State Gov. Service Charges						
8000 General Fund	298,105	385,755	-	385,755	385,755	439,616
4250 Data Processing						
8000 General Fund	6,407	8,196	74,000	82,196	82,196	2,540
4275 Publicity and Publications						
8000 General Fund	2,103	438	-	438	438	456
4300 Professional Services						
8000 General Fund	390,199	530,971	54,000	584,971	584,971	577,696
4325 Attorney General						
8000 General Fund	815,626	1,364,339	150,000	1,514,339	1,514,339	1,472,133
3400 Other Funds Ltd	11,813	-	-	-	-	-
All Funds	827,439	1,364,339	150,000	1,514,339	1,514,339	1,472,133
4375 Employee Recruitment and Develop						

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

DESCRIPTION	2019-21 Actuals	2021-23 Leg Adopted Budget	2021-23 Emergency Boards	2021-23 Leg Approved Budget	2023-25 Base Budget	2023-25 Current Service Level
8000 General Fund	37	438	-	438	438	456
4400 Dues and Subscriptions						
8000 General Fund	4,437	1,001	-	1,001	1,001	1,043
4425 Facilities Rental and Taxes						
8000 General Fund	459,655	493,550	-	493,550	493,550	514,279
4475 Facilities Maintenance						
8000 General Fund	-	12,656	-	12,656	12,656	13,188
4525 Medical Services and Supplies						
8000 General Fund	308,237	278,503	102,000	380,503	380,503	290,200
4575 Agency Program Related S and S						
8000 General Fund	377	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	191,161	196,531	-	196,531	196,531	204,785
3400 Other Funds Ltd	75	-	-	-	-	-
All Funds	191,236	196,531	-	196,531	196,531	204,785
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,422	12,625	-	12,625	12,625	13,155
4715 IT Expendable Property						
8000 General Fund	35,903	18,755	-	18,755	18,755	19,543
3400 Other Funds Ltd	3,535	-	-	-	-	-
All Funds	39,438	18,755	-	18,755	18,755	19,543

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,662,745	3,421,514	380,000	3,801,514	3,801,514	3,671,793
3400 Other Funds Ltd	22,443	12,184	-	12,184	12,184	12,696
TOTAL SERVICES & SUPPLIES	\$2,685,188	\$3,433,698	\$380,000	\$3,813,698	\$3,813,698	\$3,684,489
SPECIAL PAYMENTS						
6020 Dist to Counties						
8000 General Fund	-	-	-	-	-	139,285
6025 Dist to Other Gov Unit						
8000 General Fund	126,462	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	126,462	-	-	-	-	139,285
TOTAL SPECIAL PAYMENTS	\$126,462	-	-	-	-	\$139,285
EXPENDITURES						
8000 General Fund	8,664,534	10,635,926	993,131	11,629,057	11,777,508	11,794,572
3400 Other Funds Ltd	23,999	12,184	-	12,184	12,184	12,696
TOTAL EXPENDITURES	\$8,688,533	\$10,648,110	\$993,131	\$11,641,241	\$11,789,692	\$11,807,268
REVERSIONS						
9900 Reversions						
8000 General Fund	(4,906)	-	-	-	-	-
ENDING BALANCE						

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

<i>DESCRIPTION</i>	<i>2019-21 Actuals</i>	<i>2021-23 Leg Adopted Budget</i>	<i>2021-23 Emergency Boards</i>	<i>2021-23 Leg Approved Budget</i>	<i>2023-25 Base Budget</i>	<i>2023-25 Current Service Level</i>
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	32,901	28,152	-	28,152	21,343	20,831
TOTAL ENDING BALANCE	\$32,901	\$28,152	-	\$28,152	\$21,343	\$20,831
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	27	-	27	28	28
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	24.16	27.00	-	27.00	28.00	28.00

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	35,637	-	35,637	-	35,637
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(3,514)	-	(3,514)	-	(3,514)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	32,123	-	32,123	-	32,123
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	11,777,508	17,064	11,794,572	2,173,130	13,967,702
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,000	-	1,000	-	1,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	404	-	404	-	404
TOTAL REVENUES					
8000 General Fund	11,777,508	17,064	11,794,572	2,173,130	13,967,702
3400 Other Funds Ltd	1,404	-	1,404	-	1,404
TOTAL REVENUES	\$11,778,912	\$17,064	\$11,795,976	\$2,173,130	\$13,969,106
AVAILABLE REVENUES					
8000 General Fund	11,777,508	17,064	11,794,572	2,173,130	13,967,702

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	33,527	-	33,527	-	33,527
TOTAL AVAILABLE REVENUES	\$11,811,035	\$17,064	\$11,828,099	\$2,173,130	\$14,001,229
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	4,887,960	-	4,887,960	413,280	5,301,240
3170 Overtime Payments					
8000 General Fund	7,032	-	7,032	-	7,032
3190 All Other Differential					
8000 General Fund	335,327	-	335,327	-	335,327
TOTAL SALARIES & WAGES					
8000 General Fund	5,230,319	-	5,230,319	413,280	5,643,599
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,484	-	1,484	159	1,643
3220 Public Employees' Retire Cont					
8000 General Fund	937,276	-	937,276	74,060	1,011,336
3221 Pension Obligation Bond					
8000 General Fund	258,428	18,005	276,433	-	276,433
3230 Social Security Taxes					
8000 General Fund	400,122	-	400,122	31,616	431,738
3240 Unemployment Assessments					

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	12,203	-	12,203	-	12,203
3241 Paid Family Medical Leave Insurance					
8000 General Fund	20,813	1	20,814	1,652	22,466
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,288	-	1,288	138	1,426
3260 Mass Transit Tax					
8000 General Fund	29,443	1,939	31,382	-	31,382
3270 Flexible Benefits					
8000 General Fund	1,108,800	-	1,108,800	118,800	1,227,600
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,769,857	19,945	2,789,802	226,425	3,016,227
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(24,182)	(12,445)	(36,627)	-	(36,627)
TOTAL PERSONAL SERVICES					
8000 General Fund	7,975,994	7,500	7,983,494	639,705	8,623,199
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	41,803	1,756	43,559	322	43,881
4150 Employee Training					
8000 General Fund	25,848	1,086	26,934	31,614	58,548
4175 Office Expenses					
8000 General Fund	26,352	1,107	27,459	22,032	49,491

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	12,184	512	12,696	-	12,696
All Funds	38,536	1,619	40,155	22,032	62,187
4200 Telecommunications					
8000 General Fund	23,753	998	24,751	3,793	28,544
4225 State Gov. Service Charges					
8000 General Fund	385,755	53,861	439,616	-	439,616
4250 Data Processing					
8000 General Fund	82,196	(79,656)	2,540	89,242	91,782
4275 Publicity and Publications					
8000 General Fund	438	18	456	239	695
4300 Professional Services					
8000 General Fund	584,971	(7,275)	577,696	384,600	962,296
4315 IT Professional Services					
8000 General Fund	-	-	-	63,200	63,200
4325 Attorney General					
8000 General Fund	1,514,339	(42,206)	1,472,133	483,285	1,955,418
4375 Employee Recruitment and Develop					
8000 General Fund	438	18	456	239	695
4400 Dues and Subscriptions					
8000 General Fund	1,001	42	1,043	239	1,282
4425 Facilities Rental and Taxes					
8000 General Fund	493,550	20,729	514,279	-	514,279
4475 Facilities Maintenance					

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Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	12,656	532	13,188	-	13,188
4525 Medical Services and Supplies					
8000 General Fund	380,503	(90,303)	290,200	244,800	535,000
4650 Other Services and Supplies					
8000 General Fund	196,531	8,254	204,785	205,261	410,046
4700 Expendable Prop 250 - 5000					
8000 General Fund	12,625	530	13,155	1,435	14,590
4715 IT Expendable Property					
8000 General Fund	18,755	788	19,543	3,124	22,667
TOTAL SERVICES & SUPPLIES					
8000 General Fund	3,801,514	(129,721)	3,671,793	1,533,425	5,205,218
3400 Other Funds Ltd	12,184	512	12,696	-	12,696
TOTAL SERVICES & SUPPLIES	\$3,813,698	(\$129,209)	\$3,684,489	\$1,533,425	\$5,217,914
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	-	139,285	139,285	-	139,285
TOTAL EXPENDITURES					
8000 General Fund	11,777,508	17,064	11,794,572	2,173,130	13,967,702
3400 Other Funds Ltd	12,184	512	12,696	-	12,696
TOTAL EXPENDITURES	\$11,789,692	\$17,576	\$11,807,268	\$2,173,130	\$13,980,398
ENDING BALANCE					
3400 Other Funds Ltd	21,343	(512)	20,831	-	20,831
AUTHORIZED POSITIONS					

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8150 Class/Unclass Positions	28	-	28	3	31
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	28.00	-	28.00	3.00	31.00

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	35,637	-	35,637	-	35,637
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	(3,514)	-	(3,514)	-	(3,514)
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	32,123	-	32,123	-	32,123
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	11,777,508	17,064	11,794,572	2,173,130	13,967,702
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	1,000	-	1,000	-	1,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	404	-	404	-	404
TOTAL REVENUES					
8000 General Fund	11,777,508	17,064	11,794,572	2,173,130	13,967,702
3400 Other Funds Ltd	1,404	-	1,404	-	1,404
TOTAL REVENUES	\$11,778,912	\$17,064	\$11,795,976	\$2,173,130	\$13,969,106
AVAILABLE REVENUES					
8000 General Fund	11,777,508	17,064	11,794,572	2,173,130	13,967,702

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	33,527	-	33,527	-	33,527
TOTAL AVAILABLE REVENUES	\$11,811,035	\$17,064	\$11,828,099	\$2,173,130	\$14,001,229
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	4,887,960	-	4,887,960	413,280	5,301,240
3170 Overtime Payments					
8000 General Fund	7,032	-	7,032	-	7,032
3190 All Other Differential					
8000 General Fund	335,327	-	335,327	-	335,327
TOTAL SALARIES & WAGES					
8000 General Fund	5,230,319	-	5,230,319	413,280	5,643,599
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,484	-	1,484	159	1,643
3220 Public Employees' Retire Cont					
8000 General Fund	937,276	-	937,276	74,060	1,011,336
3221 Pension Obligation Bond					
8000 General Fund	258,428	18,005	276,433	-	276,433
3230 Social Security Taxes					
8000 General Fund	400,122	-	400,122	31,616	431,738
3240 Unemployment Assessments					

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	12,203	-	12,203	-	12,203
3241 Paid Family Medical Leave Insurance					
8000 General Fund	20,813	1	20,814	1,652	22,466
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,288	-	1,288	138	1,426
3260 Mass Transit Tax					
8000 General Fund	29,443	1,939	31,382	-	31,382
3270 Flexible Benefits					
8000 General Fund	1,108,800	-	1,108,800	118,800	1,227,600
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,769,857	19,945	2,789,802	226,425	3,016,227
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(24,182)	(12,445)	(36,627)	-	(36,627)
TOTAL PERSONAL SERVICES					
8000 General Fund	7,975,994	7,500	7,983,494	639,705	8,623,199
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	41,803	1,756	43,559	322	43,881
4150 Employee Training					
8000 General Fund	25,848	1,086	26,934	31,614	58,548
4175 Office Expenses					
8000 General Fund	26,352	1,107	27,459	22,032	49,491

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
3400 Other Funds Ltd	12,184	512	12,696	-	12,696
All Funds	38,536	1,619	40,155	22,032	62,187
4200 Telecommunications					
8000 General Fund	23,753	998	24,751	3,793	28,544
4225 State Gov. Service Charges					
8000 General Fund	385,755	53,861	439,616	-	439,616
4250 Data Processing					
8000 General Fund	82,196	(79,656)	2,540	89,242	91,782
4275 Publicity and Publications					
8000 General Fund	438	18	456	239	695
4300 Professional Services					
8000 General Fund	584,971	(7,275)	577,696	384,600	962,296
4315 IT Professional Services					
8000 General Fund	-	-	-	63,200	63,200
4325 Attorney General					
8000 General Fund	1,514,339	(42,206)	1,472,133	483,285	1,955,418
4375 Employee Recruitment and Develop					
8000 General Fund	438	18	456	239	695
4400 Dues and Subscriptions					
8000 General Fund	1,001	42	1,043	239	1,282
4425 Facilities Rental and Taxes					
8000 General Fund	493,550	20,729	514,279	-	514,279
4475 Facilities Maintenance					

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8000 General Fund	12,656	532	13,188	-	13,188
4525 Medical Services and Supplies					
8000 General Fund	380,503	(90,303)	290,200	244,800	535,000
4650 Other Services and Supplies					
8000 General Fund	196,531	8,254	204,785	205,261	410,046
4700 Expendable Prop 250 - 5000					
8000 General Fund	12,625	530	13,155	1,435	14,590
4715 IT Expendable Property					
8000 General Fund	18,755	788	19,543	3,124	22,667
TOTAL SERVICES & SUPPLIES					
8000 General Fund	3,801,514	(129,721)	3,671,793	1,533,425	5,205,218
3400 Other Funds Ltd	12,184	512	12,696	-	12,696
TOTAL SERVICES & SUPPLIES	\$3,813,698	(\$129,209)	\$3,684,489	\$1,533,425	\$5,217,914
SPECIAL PAYMENTS					
6020 Dist to Counties					
8000 General Fund	-	139,285	139,285	-	139,285
TOTAL EXPENDITURES					
8000 General Fund	11,777,508	17,064	11,794,572	2,173,130	13,967,702
3400 Other Funds Ltd	12,184	512	12,696	-	12,696
TOTAL EXPENDITURES	\$11,789,692	\$17,576	\$11,807,268	\$2,173,130	\$13,980,398
ENDING BALANCE					
3400 Other Funds Ltd	21,343	(512)	20,831	-	20,831
AUTHORIZED POSITIONS					

Parole & Post Prison Supervision, State Board of**Agency Number: 25500****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	2023-25 Base Budget	Essential Packages	2023-25 Current Service Level	Policy Packages	2023-25 Agency Request Budget
8150 Class/Unclass Positions	28	-	28	3	31
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	28.00	-	28.00	3.00	31.00

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	17,064	7,500	(380,000)	389,564	-
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AVAILABLE REVENUES

8000 General Fund	17,064	7,500	(380,000)	389,564	-
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TOTAL AVAILABLE REVENUES	\$17,064	\$7,500	(\$380,000)	\$389,564	-
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

8000 General Fund	18,005	18,005	-	-	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	1	1	-	-	-
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3260 Mass Transit Tax

8000 General Fund	1,939	1,939	-	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	19,945	19,945	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$19,945	\$19,945	-	-	-
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P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

8000 General Fund	(12,445)	(12,445)	-	-	-
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Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
PERSONAL SERVICES						
8000 General Fund	7,500	7,500	-	-	-	
TOTAL PERSONAL SERVICES	\$7,500	\$7,500	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,756	-	-	1,756	-	
4150 Employee Training						
8000 General Fund	1,086	-	-	1,086	-	
4175 Office Expenses						
8000 General Fund	1,107	-	-	1,107	-	
3400 Other Funds Ltd	512	-	-	512	-	
All Funds	1,619	-	-	1,619	-	
4200 Telecommunications						
8000 General Fund	998	-	-	998	-	
4225 State Gov. Service Charges						
8000 General Fund	53,861	-	-	53,861	-	
4250 Data Processing						
8000 General Fund	(79,656)	-	(74,000)	344	(6,000)	
4275 Publicity and Publications						
8000 General Fund	18	-	-	18	-	
4300 Professional Services						
8000 General Fund	(7,275)	-	(54,000)	46,725	-	
4325 Attorney General						

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	(42,206)	-	(150,000)	241,079	(133,285)	
4375 Employee Recruitment and Develop						
8000 General Fund	18	-	-	18	-	
4400 Dues and Subscriptions						
8000 General Fund	42	-	-	42	-	
4425 Facilities Rental and Taxes						
8000 General Fund	20,729	-	-	20,729	-	
4475 Facilities Maintenance						
8000 General Fund	532	-	-	532	-	
4525 Medical Services and Supplies						
8000 General Fund	(90,303)	-	(102,000)	11,697	-	
4650 Other Services and Supplies						
8000 General Fund	8,254	-	-	8,254	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	530	-	-	530	-	
4715 IT Expendable Property						
8000 General Fund	788	-	-	788	-	
SERVICES & SUPPLIES						
8000 General Fund	(129,721)	-	(380,000)	389,564	(139,285)	
3400 Other Funds Ltd	512	-	-	512	-	
TOTAL SERVICES & SUPPLIES	(\$129,209)	-	(\$380,000)	\$390,076	(\$139,285)	
SPECIAL PAYMENTS						
6020 Dist to Counties						

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	139,285	-	-	-	139,285	
EXPENDITURES						
8000 General Fund	17,064	7,500	(380,000)	389,564	-	
3400 Other Funds Ltd	512	-	-	512	-	
TOTAL EXPENDITURES	\$17,576	\$7,500	(\$380,000)	\$390,076	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(512)	-	-	(512)	-	
TOTAL ENDING BALANCE	(\$512)	-	-	(\$512)	-	

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	17,064	7,500	(380,000)	389,564	-
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AVAILABLE REVENUES

8000 General Fund	17,064	7,500	(380,000)	389,564	-
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TOTAL AVAILABLE REVENUES	\$17,064	\$7,500	(\$380,000)	\$389,564	-
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EXPENDITURES**PERSONAL SERVICES****OTHER PAYROLL EXPENSES****3221 Pension Obligation Bond**

8000 General Fund	18,005	18,005	-	-	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	1	1	-	-	-
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3260 Mass Transit Tax

8000 General Fund	1,939	1,939	-	-	-
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OTHER PAYROLL EXPENSES

8000 General Fund	19,945	19,945	-	-	-
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TOTAL OTHER PAYROLL EXPENSES	\$19,945	\$19,945	-	-	-
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P.S. BUDGET ADJUSTMENTS**3455 Vacancy Savings**

8000 General Fund	(12,445)	(12,445)	-	-	-
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Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
PERSONAL SERVICES						
8000 General Fund	7,500	7,500	-	-	-	
TOTAL PERSONAL SERVICES	\$7,500	\$7,500	-	-	-	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,756	-	-	1,756	-	
4150 Employee Training						
8000 General Fund	1,086	-	-	1,086	-	
4175 Office Expenses						
8000 General Fund	1,107	-	-	1,107	-	
3400 Other Funds Ltd	512	-	-	512	-	
All Funds	1,619	-	-	1,619	-	
4200 Telecommunications						
8000 General Fund	998	-	-	998	-	
4225 State Gov. Service Charges						
8000 General Fund	53,861	-	-	53,861	-	
4250 Data Processing						
8000 General Fund	(79,656)	-	(74,000)	344	(6,000)	
4275 Publicity and Publications						
8000 General Fund	18	-	-	18	-	
4300 Professional Services						
8000 General Fund	(7,275)	-	(54,000)	46,725	-	
4325 Attorney General						

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	(42,206)	-	(150,000)	241,079	(133,285)	
4375 Employee Recruitment and Develop						
8000 General Fund	18	-	-	18	-	
4400 Dues and Subscriptions						
8000 General Fund	42	-	-	42	-	
4425 Facilities Rental and Taxes						
8000 General Fund	20,729	-	-	20,729	-	
4475 Facilities Maintenance						
8000 General Fund	532	-	-	532	-	
4525 Medical Services and Supplies						
8000 General Fund	(90,303)	-	(102,000)	11,697	-	
4650 Other Services and Supplies						
8000 General Fund	8,254	-	-	8,254	-	
4700 Expendable Prop 250 - 5000						
8000 General Fund	530	-	-	530	-	
4715 IT Expendable Property						
8000 General Fund	788	-	-	788	-	
SERVICES & SUPPLIES						
8000 General Fund	(129,721)	-	(380,000)	389,564	(139,285)	
3400 Other Funds Ltd	512	-	-	512	-	
TOTAL SERVICES & SUPPLIES	(\$129,209)	-	(\$380,000)	\$390,076	(\$139,285)	
SPECIAL PAYMENTS						
6020 Dist to Counties						

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	139,285	-	-	-	139,285	
EXPENDITURES						
8000 General Fund	17,064	7,500	(380,000)	389,564	-	
3400 Other Funds Ltd	512	-	-	512	-	
TOTAL EXPENDITURES	\$17,576	\$7,500	(\$380,000)	\$390,076	-	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
3400 Other Funds Ltd	(512)	-	-	(512)	-	
TOTAL ENDING BALANCE	(\$512)	-	-	(\$512)	-	

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Total Policy Packages	Pkg: 100 Reclasses Priority: 00	Pkg: 101 Electronic Records System Priority: 00	Pkg: 102 Victims Advocate (AS2) Priority: 00	Pkg: 103 County Hearing Officers: Special Payments Priority: 00	Pkg: 104 IAA with Dept. of Corrections for HR Priority: 00
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	2,173,130	32,742	460,088	199,059	133,285	195,000
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AVAILABLE REVENUES

8000 General Fund	2,173,130	32,742	460,088	199,059	133,285	195,000
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TOTAL AVAILABLE REVENUES	\$2,173,130	\$32,742	\$460,088	\$199,059	\$133,285	\$195,000
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	413,280	25,992	-	110,112	-	-
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	159	-	-	53	-	-
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3220 Public Employees Retire Cont

8000 General Fund	74,060	4,658	-	19,732	-	-
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3230 Social Security Taxes

8000 General Fund	31,616	1,988	-	8,424	-	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	1,652	104	-	440	-	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	138	-	-	46	-	-
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Detail Revenues & Expenditures - Policy Packages

7:00 AM

BDV004B

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Total Policy Packages	Pkg: 100 Reclasses Priority: 00	Pkg: 101 Electronic Records System Priority: 00	Pkg: 102 Victims Advocate (AS2) Priority: 00	Pkg: 103 County Hearing Officers: Special Payments Priority: 00	Pkg: 104 IAA with Dept. of Corrections for HR Priority: 00
3270 Flexible Benefits						
8000 General Fund	118,800	-	-	39,600	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	226,425	6,750	-	68,295	-	-
TOTAL OTHER PAYROLL EXPENSES	\$226,425	\$6,750	-	\$68,295	-	-
PERSONAL SERVICES						
8000 General Fund	639,705	32,742	-	178,407	-	-
TOTAL PERSONAL SERVICES	\$639,705	\$32,742	-	\$178,407	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	322	-	-	322	-	-
4150 Employee Training						
8000 General Fund	31,614	-	30,000	1,614	-	-
4175 Office Expenses						
8000 General Fund	22,032	-	20,000	2,032	-	-
4200 Telecommunications						
8000 General Fund	3,793	-	-	3,793	-	-
4250 Data Processing						
8000 General Fund	89,242	-	88,764	478	-	-
4275 Publicity and Publications						
8000 General Fund	239	-	-	239	-	-
4300 Professional Services						

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Total Policy Packages	Pkg: 100 Reclasses Priority: 00	Pkg: 101 Electronic Records System Priority: 00	Pkg: 102 Victims Advocate (AS2) Priority: 00	Pkg: 103 County Hearing Officers: Special Payments Priority: 00	Pkg: 104 IAA with Dept. of Corrections for HR Priority: 00
8000 General Fund	384,600	-	255,000	-	-	-
4315 IT Professional Services						
8000 General Fund	63,200	-	63,200	-	-	-
4325 Attorney General						
8000 General Fund	483,285	-	-	-	133,285	-
4375 Employee Recruitment and Develop						
8000 General Fund	239	-	-	239	-	-
4400 Dues and Subscriptions						
8000 General Fund	239	-	-	239	-	-
4525 Medical Services and Supplies						
8000 General Fund	244,800	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	205,261	-	-	10,261	-	195,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,435	-	-	1,435	-	-
4715 IT Expendable Property						
8000 General Fund	3,124	-	3,124	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,533,425	-	460,088	20,652	133,285	195,000
TOTAL SERVICES & SUPPLIES	\$1,533,425	-	\$460,088	\$20,652	\$133,285	\$195,000
EXPENDITURES						
8000 General Fund	2,173,130	32,742	460,088	199,059	133,285	195,000

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Total Policy Packages	Pkg: 100 Reclasses Priority: 00	Pkg: 101 Electronic Records System Priority: 00	Pkg: 102 Victims Advocate (AS2) Priority: 00	Pkg: 103 County Hearing Officers: Special Payments Priority: 00	Pkg: 104 IAA with Dept. of Corrections for HR Priority: 00
TOTAL EXPENDITURES	\$2,173,130	\$32,742	\$460,088	\$199,059	\$133,285	\$195,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	-	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	-	1.00	-	-

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Pkg: 105 Juvenile Hearings Priority: 00					
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund 1,152,956

AVAILABLE REVENUES

8000 General Fund 1,152,956

TOTAL AVAILABLE REVENUES**\$1,152,956****EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 277,176

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund 106

3220 Public Employees Retire Cont

8000 General Fund 49,670

3230 Social Security Taxes

8000 General Fund 21,204

3241 Paid Family Medical Leave Insurance

8000 General Fund 1,108

3250 Workers Comp. Assess. (WCD)

8000 General Fund 92

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-000-00-00-00000****Parole & Post Prison Supervision, State Bd of**

Description	Pkg: 105 Juvenile Hearings Priority: 00					
3270 Flexible Benefits						
8000 General Fund	79,200					
OTHER PAYROLL EXPENSES						
8000 General Fund	151,380					
TOTAL OTHER PAYROLL EXPENSES	\$151,380					
PERSONAL SERVICES						
8000 General Fund	428,556					
TOTAL PERSONAL SERVICES	\$428,556					
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund	129,600					
4325 Attorney General						
8000 General Fund	350,000					
4525 Medical Services and Supplies						
8000 General Fund	244,800					
SERVICES & SUPPLIES						
8000 General Fund	724,400					
TOTAL SERVICES & SUPPLIES	\$724,400					
EXPENDITURES						
8000 General Fund	1,152,956					
TOTAL EXPENDITURES	\$1,152,956					
ENDING BALANCE						

Parole & Post Prison Supervision, State Board of

Agency Number 25500

BDV004B
2023-25 Biennium
Parole & Post Prison Supervision, State Bd of

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-000-00-00-00000

Description	Pkg: 105 Juvenile Hearings					
	Priority: 00					

8000 General Fund	-
TOTAL ENDING BALANCE	-

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	2.00
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Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Total Policy Packages	Pkg: 100 Reclasses Priority: 00	Pkg: 101 Electronic Records System Priority: 00	Pkg: 102 Victims Advocate (AS2) Priority: 00	Pkg: 103 County Hearing Officers: Special Payments Priority: 00	Pkg: 104 IAA with Dept. of Corrections for HR Priority: 00
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REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	2,173,130	32,742	460,088	199,059	133,285	195,000
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AVAILABLE REVENUES

8000 General Fund	2,173,130	32,742	460,088	199,059	133,285	195,000
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TOTAL AVAILABLE REVENUES	\$2,173,130	\$32,742	\$460,088	\$199,059	\$133,285	\$195,000
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	413,280	25,992	-	110,112	-	-
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OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	159	-	-	53	-	-
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3220 Public Employees Retire Cont

8000 General Fund	74,060	4,658	-	19,732	-	-
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3230 Social Security Taxes

8000 General Fund	31,616	1,988	-	8,424	-	-
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3241 Paid Family Medical Leave Insurance

8000 General Fund	1,652	104	-	440	-	-
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3250 Workers Comp. Assess. (WCD)

8000 General Fund	138	-	-	46	-	-
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Detail Revenues & Expenditures - Policy Packages

7:00 AM

BDV004B

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Total Policy Packages	Pkg: 100 Reclasses Priority: 00	Pkg: 101 Electronic Records System Priority: 00	Pkg: 102 Victims Advocate (AS2) Priority: 00	Pkg: 103 County Hearing Officers: Special Payments Priority: 00	Pkg: 104 IAA with Dept. of Corrections for HR Priority: 00
3270 Flexible Benefits						
8000 General Fund	118,800	-	-	39,600	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	226,425	6,750	-	68,295	-	-
TOTAL OTHER PAYROLL EXPENSES	\$226,425	\$6,750	-	\$68,295	-	-
PERSONAL SERVICES						
8000 General Fund	639,705	32,742	-	178,407	-	-
TOTAL PERSONAL SERVICES	\$639,705	\$32,742	-	\$178,407	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	322	-	-	322	-	-
4150 Employee Training						
8000 General Fund	31,614	-	30,000	1,614	-	-
4175 Office Expenses						
8000 General Fund	22,032	-	20,000	2,032	-	-
4200 Telecommunications						
8000 General Fund	3,793	-	-	3,793	-	-
4250 Data Processing						
8000 General Fund	89,242	-	88,764	478	-	-
4275 Publicity and Publications						
8000 General Fund	239	-	-	239	-	-
4300 Professional Services						

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Total Policy Packages	Pkg: 100 Reclasses Priority: 00	Pkg: 101 Electronic Records System Priority: 00	Pkg: 102 Victims Advocate (AS2) Priority: 00	Pkg: 103 County Hearing Officers: Special Payments Priority: 00	Pkg: 104 IAA with Dept. of Corrections for HR Priority: 00
8000 General Fund	384,600	-	255,000	-	-	-
4315 IT Professional Services						
8000 General Fund	63,200	-	63,200	-	-	-
4325 Attorney General						
8000 General Fund	483,285	-	-	-	133,285	-
4375 Employee Recruitment and Develop						
8000 General Fund	239	-	-	239	-	-
4400 Dues and Subscriptions						
8000 General Fund	239	-	-	239	-	-
4525 Medical Services and Supplies						
8000 General Fund	244,800	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	205,261	-	-	10,261	-	195,000
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,435	-	-	1,435	-	-
4715 IT Expendable Property						
8000 General Fund	3,124	-	3,124	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,533,425	-	460,088	20,652	133,285	195,000
TOTAL SERVICES & SUPPLIES	\$1,533,425	-	\$460,088	\$20,652	\$133,285	\$195,000
EXPENDITURES						
8000 General Fund	2,173,130	32,742	460,088	199,059	133,285	195,000

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Total Policy Packages	Pkg: 100 Reclasses Priority: 00	Pkg: 101 Electronic Records System Priority: 00	Pkg: 102 Victims Advocate (AS2) Priority: 00	Pkg: 103 County Hearing Officers: Special Payments Priority: 00	Pkg: 104 IAA with Dept. of Corrections for HR Priority: 00
TOTAL EXPENDITURES	\$2,173,130	\$32,742	\$460,088	\$199,059	\$133,285	\$195,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	-	1	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	-	1.00	-	-

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Pkg: 105 Juvenile Hearings					
	Priority: 00					

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund 1,152,956

AVAILABLE REVENUES

8000 General Fund 1,152,956

TOTAL AVAILABLE REVENUES**\$1,152,956****EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 277,176

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund 106

3220 Public Employees Retire Cont

8000 General Fund 49,670

3230 Social Security Taxes

8000 General Fund 21,204

3241 Paid Family Medical Leave Insurance

8000 General Fund 1,108

3250 Workers Comp. Assess. (WCD)

8000 General Fund 92

Parole & Post Prison Supervision, State Board of**Agency Number 25500****BDV004B****Version: V - 01 - Agency Request Budget****2023-25 Biennium****Cross Reference Number: 25500-013-00-00-00000****Parole Board**

Description	Pkg: 105 Juvenile Hearings					
	Priority: 00					
3270 Flexible Benefits						
8000 General Fund		79,200				
OTHER PAYROLL EXPENSES						
8000 General Fund		151,380				
TOTAL OTHER PAYROLL EXPENSES		\$151,380				
PERSONAL SERVICES						
8000 General Fund		428,556				
TOTAL PERSONAL SERVICES		\$428,556				
SERVICES & SUPPLIES						
4300 Professional Services						
8000 General Fund		129,600				
4325 Attorney General						
8000 General Fund		350,000				
4525 Medical Services and Supplies						
8000 General Fund		244,800				
SERVICES & SUPPLIES						
8000 General Fund		724,400				
TOTAL SERVICES & SUPPLIES		\$724,400				
EXPENDITURES						
8000 General Fund		1,152,956				
TOTAL EXPENDITURES		\$1,152,956				
ENDING BALANCE						

Parole & Post Prison Supervision, State Board of

Agency Number 25500

BDV004B
2023-25 Biennium
Parole Board

Version: V - 01 - Agency Request Budget
Cross Reference Number: 25500-013-00-00-00000

Description	Pkg: 105 Juvenile Hearings					
	Priority: 00					

8000 General Fund	-
TOTAL ENDING BALANCE	-

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	2
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	2.00
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PIC100 - Position Budget Report

Parole & Post Prison Supervision, State Bd of

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25500-000-00-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											5,301,240	-	-	-	5,301,240
Total OPE											2,607,297	-	-	-	2,607,297
Total Personal Services											7,908,537	-	-	-	7,908,537

PIC100 - Position Budget Report**Parole Board****2023-25 Biennium
Budget Preparation****Cross Reference Number: 25500-013-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4000002	MEAH Z7587 HF	AGENCY HEAD 7	37X	PF	1	1.00	24	7	11996	SAL	287,904	-	-	-	287,904
										OPE	114,379	-	-	-	114,379
4000004	MENN Z7314 AF	Government Relations Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
4000005	MENN Z7314 AF	Government Relations Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
4000007	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	9	11253	SAL	270,072	-	-	-	270,072
										OPE	109,820	-	-	-	109,820
4000008	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6059	SAL	145,416	-	-	-	145,416
										OPE	77,464	-	-	-	77,464
4000010	MMS X7315 AP	Government Relations Manager 1		PF	1	1.00	24	5	7630	SAL	183,120	-	-	-	183,120
										OPE	87,255	-	-	-	87,255
4000015	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6059	SAL	145,416	-	-	-	145,416
										OPE	77,464	-	-	-	77,464
4000022	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5513	SAL	132,312	-	-	-	132,312
										OPE	74,060	-	-	-	74,060
4000023	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	4191	SAL	100,584	-	-	-	100,584
										OPE	65,821	-	-	-	65,821
4000024	AP C0102 AP	OFFICE ASSISTANT 2	10	PF	1	1.00	24	3	3149	SAL	75,576	-	-	-	75,576
										OPE	59,326	-	-	-	59,326
4000027	AAON C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	28	PF	1	1.00	24	8	7870	SAL	188,880	-	-	-	188,880
										OPE	88,751	-	-	-	88,751
4000028	AP C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	5044	SAL	121,056	-	-	-	121,056
										OPE	71,137	-	-	-	71,137
4000029	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	3	4191	SAL	100,584	-	-	-	100,584
										OPE	65,821	-	-	-	65,821
4000034	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	9231	SAL	221,544	-	-	-	221,544
										OPE	97,234	-	-	-	97,234
4000035	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	7	5503	SAL	132,072	-	-	-	132,072
										OPE	73,998	-	-	-	73,998
4000036	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	3	4588	SAL	110,112	-	-	-	110,112

PIC100 - Position Budget Report**Parole Board****2023-25 Biennium
Budget Preparation****Cross Reference Number: 25500-013-01-00-00000
Agency Request Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4000037	AAON C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	6925	OPE	68,295	-	-	-	68,295
										SAL	166,200	-	-	-	166,200
										OPE	82,861	-	-	-	82,861
4000038	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	LF	1	1.00	24	3	6961	SAL	167,064	-	-	-	167,064
										OPE	83,085	-	-	-	83,085
4000039	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	LF	1	1.00	24	3	4588	SAL	110,112	-	-	-	110,112
										OPE	68,295	-	-	-	68,295
4000040	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	3	4588	SAL	110,112	-	-	-	110,112
										OPE	68,295	-	-	-	68,295
4150035	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6048	SAL	145,152	-	-	-	145,152
										OPE	77,395	-	-	-	77,395
4150036	AAON C0108 AF	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6048	SAL	145,152	-	-	-	145,152
										OPE	77,395	-	-	-	77,395
4170037	MENN Z7314 AF	Government Relations Manager 2		PF	1	1.00	24	10	10720	SAL	257,280	-	-	-	257,280
										OPE	106,515	-	-	-	106,515
4170038	MENN Z7314 AF	GOVERNMENT AFFAIRS MANAGER 2	33X	PF	1	1.00	24	9	10203	SAL	244,872	-	-	-	244,872
										OPE	103,292	-	-	-	103,292
4170039	AAON C0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	10145	SAL	243,480	-	-	-	243,480
										OPE	102,931	-	-	-	102,931
4170040	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	9231	SAL	221,544	-	-	-	221,544
										OPE	97,234	-	-	-	97,234
4170041	AP C1519 AP	CORRECTIONAL HEARINGS OFFICER	28	PF	1	1.00	24	9	9231	SAL	221,544	-	-	-	221,544
										OPE	97,234	-	-	-	97,234
4170042	AP C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4588	SAL	110,112	-	-	-	110,112
										OPE	68,295	-	-	-	68,295
4170043	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	8	5774	SAL	138,576	-	-	-	138,576
										OPE	75,687	-	-	-	75,687
4170044	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6059	SAL	145,416	-	-	-	145,416
										OPE	77,464	-	-	-	77,464
4170045	AP C0108 AP	ADMINISTRATIVE SPECIALIST 2	19	PF	1	1.00	24	9	6059	SAL	145,416	-	-	-	145,416
										OPE	77,464	-	-	-	77,464

PIC100 - Position Budget Report

Parole Board

2023-25 Biennium
Budget Preparation

Cross Reference Number: 25500-013-01-00-00000
Agency Request Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											5,301,240	-	-	-	5,301,240
Total OPE											2,607,297	-	-	-	2,607,297
Total Personal Services											7,908,537	-	-	-	7,908,537

2023-25 Biennium
Current Service Level

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
No records for the phase: CSL														
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										0	0	0	0	0.00

2023-25 Biennium

Cross Reference Number: 25500-013-00-00-00000

Agency Request Budget

Package Number: 100

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4000027	644660	26678	AAON C1486 I P	INFORMATION SYSTEMS SPECIAL	28	PF	0	8	7,870	3,864	1,003	4,867	0	0.00
4000029	67310	22507	AP C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	0	3	4,191	22,128	5,747	27,875	0	0.00
General Funds										25,992	6,750	32,742		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										25,992	6,750	32,742	0	0.00

POS116 - Net Package Fiscal Impact Report

391 of 392 **Parole Board**

2023-25 Biennium

Cross Reference Number: 25500-013-00-00-00000

Agency Request Budget

Package Number: 102

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4000040	1425111		AP C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	PF	24	3	4,588	110,112	68,295	178,407	1	1.00
										110,112	68,295	178,407		
										0	0	0		
										0	0	0		
										0	0	0		
										110,112	68,295	178,407	1	1.00

POS116 - Net Package Fiscal Impact Report

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Parole Board

2023-25 Biennium

Cross Reference Number: 25500-013-00-00-00000

Agency Request Budget

Package Number: 105

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
4000038	1410427		AP C1519 A P	CORRECTIONAL HEARINGS OFFIC	28	LF	24	3	6,961	167,064	83,085	250,149	1	1.00
4000039	1410428		AP C0108 A P	ADMINISTRATIVE SPECIALIST 2	19	LF	24	3	4,588	110,112	68,295	178,407	1	1.00
General Funds										277,176	151,380	428,556		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										277,176	151,380	428,556	2	2.00