

## Legislative Fiscal Office

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## Oregon Legislative Emergency Board

Sen. Peter Courtney, Senate Co-Chair  
Rep. Tina Kotek, House Co-Chair

### Certificate

December 14, 2016

Pursuant to the provisions of ORS 291.328, and acting under the authority of ORS 8.105; ORS 291.326(1)(a), (b), (c), and (d); ORS 291.371; ORS 291.375; and ORS 656.612(6); this hereby certifies that the Emergency Board, meeting on December 14, 2016, took the following actions:

**1. Secretary of State**

Allocated \$324,782 from the special purpose appropriation made to the Emergency Board by section 4(1), chapter 688, Oregon Laws 2015 to supplement the appropriation made to the Secretary of State by section 1(3), chapter 688, Oregon Laws 2015, Elections Division - Distribution to counties, for the costs associated with maintaining voter registration records pursuant to chapter 8, Oregon Laws 2015.

**2. Judicial Department**

Acknowledged receipt of a report on potential courthouse capital construction project funding requests.

**5. Public Defense Services Commission**

Allocated \$4,055,962 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Public Defense Services Commission by section 1(2), chapter 615, Oregon Laws 2015, Professional services, for trial-level public defense.

**6. Teacher Standards and Practices Commission**

Increased the Other Funds expenditure limitation established for the Teacher Standards and Practices Commission by section 1, chapter 602, Oregon Laws 2015 by \$358,049 for increased fingerprinting, legal, and credit card related costs.

**7. Department of Education**

Allocated \$2,058,554 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Department of Education by section 1(1), chapter 759, Oregon Laws 2015, Operations, for the purpose of reimbursing school districts and Education Service Districts for costs relating to testing for elevated levels of lead for water fixtures which are used for drinking, food preparation, and other uses leading to human consumption, with the understanding that the Department of Administrative Services will unschedule \$400,000 of the allocation until the final amount required for this purpose is determined.

- 8. Department of Education**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Education in the amount of \$2,100,221 to develop an alternative science assessment for students with severe cognitive disabilities.
- 9. Higher Education Coordinating Commission**  
Allocated \$1,414,193 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to supplement the appropriation made to the Higher Education Coordination Commission by section 1(1), chapter 642, Oregon Laws 2015, Higher Education Coordinating Commission operations, for the purpose of a grant to the Portland Community College for completion of the final five quarters of the program for former nursing students of the ITT Technical Institute, with the understanding that the Department of Administrative Services will unschedule the allocation until final cost estimates are available for review by the Chief Financial Office and the Legislative Fiscal Office.
- 10. Department of Human Services**  
Allocated \$10,624,903 from the special purpose appropriation made to the Emergency Board by section 35(1), chapter 837, Oregon Laws 2015 to supplement appropriations made to the Department of Human Services, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, increased and transferred Federal Funds expenditure limitations, transferred positions, and established permanent positions; per the attached table.
- 11. Department of Human Services**  
Acknowledged receipt of a report on program sustainability options and actions.
- 12. Oregon Health Authority**  
Allocated \$29,375,097 from the special purpose appropriation made to the Emergency Board by section 35(1), chapter 837, Oregon Laws 2015 to supplement appropriations made to the Oregon Health Authority, approved the transfer of General Fund appropriations, increased and transferred Other Funds expenditure limitations, transferred and established positions; with the understanding that the Department of Administrative Services will unschedule Federal Funds expenditure limitation; per the attached table.
- 13. Oregon Health Authority**  
Established a General Fund appropriation for the Department of Administrative Services and allocated \$659,392 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to the newly established appropriation for distribution to the University of Oregon (\$589,806), Lane Community College (\$19,000), and Lane County Health Department (\$50,586) to reimburse for expenses incurred as a result of the meningitis vaccination program in Lane County.
- 14. Oregon Health Authority**  
Acknowledged receipt of a report on the new investments for behavioral health.

- 15. Department of Public Safety Standards and Training**  
Established a General Fund appropriation for the Department of Public Safety Standards and Training and allocated \$596,000 from the Emergency Fund established by section 1, chapter 837, Oregon Laws 2015 to the newly established appropriation for the cost of repairing emergency fire and life safety systems at the Public Safety Academy.
- 16. Department of Justice**  
Increased the Other Funds expenditure limitation established for the Department of Justice by section 10, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$1,804,679, and increased the Federal Funds expenditure limitation established for the Department of Justice by section 13, chapter 837, Oregon Laws 2015, Child Support Enforcement Automated System, by \$5,647,521, for the Child Support Enforcement Automated program.
- 18. Department of Justice**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Justice in the amount of \$1,342,520 for the October 1, 2015 shooting incident at Umpqua Community College and increased the Federal Funds expenditure limitation established for the Department of Justice by section 3(3), chapter 692, Oregon Laws 2015, Crime Victims’ Services Division, by \$1,342,520 to accommodate award of the grant.
- 19. Department of Corrections**  
Acknowledged receipt of a report on female and male prison population trends and system bed capacity.
- 20. Department of Corrections**  
Allocated \$2,000,000 from the special purpose appropriation made to the Emergency Board by section 42(1), chapter 82, Oregon Laws 2016 to supplement the appropriation made to the Department of Corrections by section 1(1), chapter 655, Oregon Laws 2015, Operations and health services, and authorized the establishment of 23 positions (11.69 FTE) for improvements to services provided in the Behavioral Health Unit at the Oregon State Penitentiary.
- 21. Department of Corrections**  
Denied the request for an allocation of \$3,800,000 from the Emergency Fund to equip and staff the Oregon State Penitentiary Minimum Security Facility by June 1, 2017 to serve as an additional women’s prison to accommodate the current and forecast women’s prison population.
- 22. Oregon Business Development Department**  
Increased the Federal Funds expenditure limitation established for the Oregon Business Development Department by section 4(1), chapter 694, Oregon Laws 2015, Business, innovation and trade, by \$421,875 for the State Trade Expansion Program.

**23. Parks and Recreation Department**

Increased the Federal Funds expenditure limitation established for the Parks and Recreation Department by section 4(3), chapter 303, Oregon Laws 2015, Community support and grants, by \$500,000 for a grant to the Southern Land Conservancy for land acquisition.

**24. Parks and Recreation Department**

Increased the Other Funds expenditure limitation established for the Parks and Recreation Department by section 1(4), chapter 303, Oregon Laws 2015, Direct services, by \$865,953, and increased the Lottery Funds expenditure limitation established for the Parks and Recreation Department by section 2(4) chapter 303, Oregon Laws 2015, Direct services, by \$288,651 for the expenditure of funds to pay for the repair of damages due to December 2015 storm events.

**25. Department of State Lands**

Increased the Other Funds expenditure limitation established for the Department of State Lands by section 1(1), chapter 335, Oregon Laws 2015, Common School Fund programs, by \$3,709,000 for ongoing legal and professional services costs related to the Portland Harbor Superfund Site.

**26. Department of Geology and Mineral Industries**

Approved, retroactively, the submission of a federal grant application to the U.S. Geologic Survey in the amount of \$162,818 for collection of LIDAR data in the Upper John Day area.

**27. Department of Forestry**

Acknowledged receipt of a report on the 2016 fire season, allocated \$1,768,628 from the special purpose appropriation made to the Emergency Board by section 5(1), chapter 809, Oregon Laws 2015 to supplement the appropriation made to the Department of Forestry by section 1(1), chapter 809, Oregon Laws 2015, Fire protection; increased the Other Funds expenditure limitation established for the Department of Forestry by section 2(2), chapter 809, Oregon Laws 2015, Fire protection, by \$10,178,762 for the processing of payments for fire season costs; and recommended that General Fund appropriations of \$6,791,209 for large fire costs, \$333,568 for interest expenses, and \$532,278 for district deductible costs be included in an early 2017 session budget rebalance bill.

**28. Oregon Watershed Enhancement Board**

Increased the Other Funds expenditure limitation established for the Oregon Watershed Enhancement Board by section 6(1), chapter 659, Oregon Laws 2015, Operations, by \$65,000 for a grant to Tillamook county for a pilot program to apply conditional use review to wetland restoration in areas zoned for exclusive farm use.

**29. Department of Transportation**

Approved the transfer of \$180 million Other Funds expenditure limitation to support projects in the Statewide Transportation Improvement Program, per the attached table.

- 30. Department of Consumer and Business Services**  
Acknowledged receipt of a report on workers' compensation premium assessment rates.
- 31. Department of Administrative Services**  
Acknowledged receipt of a report on compensation plan changes as required under ORS 291.371.
- 32. Department of Administrative Services**  
Approved the transfer of \$5,750,000 Other Funds expenditure limitation from the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5), chapter 654, Oregon Laws 2015, Enterprise Technology Services, to the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 654, Oregon Laws 2015, Chief Information Office; increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(3), chapter 654, Oregon Laws 2015, Chief Information Office, by \$6,975,000; and increased the Other Funds expenditure limitation established for the Department of Administrative Services by section 2(5), chapter 654, Oregon Laws 2015, Enterprise Technology Services, by \$11,501,225; for expenditures related to the consolidation of IT security functions, costs of implementing a new telephone system, and accommodating growth in data storage and licensing costs at the state data center.
- 33. Department of Administrative Services**  
Acknowledged receipt of a report on information technology procurement.
- 34. Department of Revenue**  
Acknowledged receipt of a report on the implementation of the Property Valuation System technology project.
- 35. Department of Public Safety Standards and Training**  
Approved, retroactively, the submission of a federal grant application to the U.S. Department of Homeland Security in the amount of \$500,000 for the purchase of a mobile fire training unit.
- 36. Public Defense Services Commission**  
Acknowledged receipt of a report on compensation plan changes.
- 37. Legislative Fiscal Office**  
Transferred unallocated balances in the amount of \$7,693,230 from special purpose appropriations made to the Emergency Board to the Emergency Fund appropriation legal citation, per the attached table.

**Department of Human Services  
2015-17**

December 2016			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
<b>Transfers, Allocations, and Expenditure Limitation Adjustments:</b>			
<b>Child welfare, self-sufficiency, and vocational rehabilitation services</b>			
Ch 760 1(2), OL 2015	General	1,392,097	
Ch 760 2(2), OL 2015	Other	(5,009)	
Ch 760 3(2), OL 2015	Federal	1,195,765	
	Total	2,582,853	5 pos / 5.00 FTE
<b>Aging and people with disabilities and intellectual/developmental disabilities programs</b>			
Ch 760 1(3), OL 2015	General	9,629,408	
Ch 760 2(3), OL 2015	Other	(4,964,659)	
Ch 760 3(3), OL 2015	Federal	15,175,172	
	Total	19,839,921	(6) pos / (6.00) FTE
<b>Central Services, statewide assessments, enterprise-wide costs, and program design services</b>			
Ch 760 1(1), OL 2015	General	(396,602)	
Ch 760 2(1), OL 2015	Other	4,739,037	
Ch 760 3(1), OL 2015	Federal	(16,143,998)	
	Total	(11,801,563)	2 pos / 2.00 FTE
<b>Debt service</b>			
Ch 760 1(4), OL 2015	General	839,543	
Ch 837 117, OL 2015	General	(839,543)	
	Total	-	
<b>Shared services</b>			
Ch 760 2(4), OL 2015	Other	6,936,920	0 pos / (0.75) FTE
<b>Department Total</b>			
	General	10,624,903	
	Other	6,706,289	
	Federal	226,939	
	Total	17,558,131	1 pos / 0.25 FTE

**Oregon Health Authority  
2015-17**

December 2016			
Division/Appropriation Reference	Fund Type	Adjustments to Legislatively Approved Budget	Adjustments to Position Authority
<b>Transfers, Allocations, and Expenditure Limitation Adjustments:</b>			
<b>Programs</b>			
Ch 838 1(1), OL 2015	General	9,591,344	
Ch 838 2(1), OL 2015	Other	212,870,831	
	Total	222,462,175	17 pos / 10.05 FTE
<b>Central Services, Statewide Assessments &amp; Enterprise-wide Costs</b>			
Ch 838 1(2), OL 2015	General	20,532,282	
Ch 838 2(2), OL 2015	Other	(3,471,987)	
	Total	17,060,295	(12) pos / 0.88 FTE
<b>Debt Service</b>			
Ch 838 1(4), OL 2015	General	(748,529)	
<b>Public Employees' Benefit Board</b>			
Ch 838 6, OL 2015	Other	89,289,381	
<b>Oregon Educators Benefit Board</b>			
Ch 838 7, OL 2015	Other	40,160,259	
<b>Agency Total</b>			
	General	29,375,097	
	Other	338,848,484	
	Total	368,223,581	5 pos / 10.93 FTE
<b>Request Department of Administrative Services to unschedule:</b>			
<b>Programs</b>			
Ch 838 4(1), OL 2015	Federal	739,123,601	
<b>Central Services, Statewide Assessments &amp; Enterprise-wide Costs</b>			
Ch 838 4(2), OL 2015	Federal	12,377,054	

**Department of Transportation  
2015-17**

<b>December 2016</b>		
<b>Appropriation</b>	<b>Fund Type</b>	<b>Adjustments to Legislatively Approved Budget</b>
Ch 761 5(3), OL 2015 - Preservation	Other	\$55,000,000
Ch 761 5(5), OL 2015 - Safety/Operations	Other	35,000,000
Ch 761 5(6), OL 2015 - Modernization	Other	90,000,000
Ch 761 5(4), OL 2015 - Bridge	Other	(55,000,000)
Ch 761 5(8), OL 2015 - Local Government	Other	(125,000,000)
Total		0



### Special Purpose Appropriation Transfer Detail

Oregon Laws 2015 Chapter/Section	Agency/Purpose	Amount
Chapter 837, sec. 43(1)	State agencies for compensation changes	(700,147)
Chapter 837, sec. 44(1)	Department of Human Services for provider compliance activities	(100,000)
Chapter 837, sec. 52(1)	Department of Administrative Services for rate and assessment increases	(2,207,744)
Chapter 837, sec. 55(1)	Department of Justice for defense of criminal convictions	(2,000,000)
Chapter 837, sec. 73(1)	State agencies for issues related to education	(1,626,121)
Chapter 721, sec. 6(1)	Oregon Judicial Department for Multnomah County Circuit Court Violations Bureau	(1,000,000)
Chapter 688, sec. 4(1)	Secretary of State for payments to counties for voter registration records costs	(59,218)
<b>Total transfers from special purpose appropriations</b>		<b>(7,693,230)</b>
Chapter 837, sec. 1	Emergency Board -- General Purpose	7,693,230
Net General Fund Change		0