

DEPARTMENT OF LAND CONSERVATION AND DEVELOPMENT

2019-21 Agency Request Budget



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Enrolled
Senate Bill 5527

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

CHAPTER

AN ACT

Relating to the financial administration of the Department of Land Conservation and Development; and declaring an emergency.

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

SECTION 1. There are appropriated to the Department of Land Conservation and Development, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts, for the following purposes:

- (1) Planning program \$ 11,764,001
- (2) Grant programs \$ 1,583,617

SECTION 2. Notwithstanding any other law limiting expenditures, the amount of \$1,645,542 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Land Conservation and Development.

SECTION 3. Notwithstanding any other law limiting expenditures, the amount of \$6,530,660 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Land Conservation and Development.

SECTION 4. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by Senate June 15, 2017

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

.....
Peter Courtney, President of Senate

Passed by House June 26, 2017

.....
Tina Kotek, Speaker of House

Received by Governor:

.....M,....., 2017

Approved:

.....M,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2017

.....
Dennis Richardson, Secretary of State

SB 5527 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Power

Joint Committee On Ways and Means

Action Date: 06/09/17

Action: Do Pass the A-Eng bill.

House Vote

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

Nays: 3 - McLane, Stark, Whisnant

Exc: 1 - Smith G

Senate Vote

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

Prepared By: Cathleen Connolly, Department of Administrative Services

Reviewed By: Matt Stayner, Legislative Fiscal Office

**Department of Land Conservation and Development
2017-19**

Budget Summary*

	2015-17 Legislatively Approved Budget ⁽¹⁾	2017-19 Current Service Level	2017-19 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 13,593,528	\$ 13,507,085	\$ 13,347,618	\$ (245,910)	(1.8%)
Other Funds Limited	\$ 725,419	\$ 561,874	\$ 1,645,542	\$ 920,123	126.8%
Federal Funds Limited	\$ 6,396,794	\$ 6,629,806	\$ 6,530,660	\$ 133,866	2.1%
Total	\$ 20,715,741	\$ 20,698,765	\$ 21,523,820	\$ 808,079	3.9%

Position Summary

Authorized Positions	58	56	58	0
Full-time Equivalent (FTE) positions	56.57	54.90	56.90	0.33

⁽¹⁾ Includes adjustments through December 2016

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The budget for the Department of Land Conservation and Development (DLCD) is supported by General Fund, Other Funds, and Federal Funds. General Fund supports land use program activities and grants to local governments. The agency receives Other Funds for specific activities or functions such as transportation growth management activities. Federal Funds are received from the National Oceanic and Atmospheric Administration (NOAA) for coastal zone management activities and the Federal Emergency Management Agency (FEMA) for floodplain management activities.

Summary of Natural Resource Subcommittee Action

The department is the administrative arm of the Land Conservation and Development Commission (LCDC). DLCD staff assists the commission in adopting standard land use goals, ensuring compliance of local land use plans with the goals, coordinating state and local planning and managing the coastal zone program. Oregon's land use planning system is based on a set of 19 statewide goals that express the state's policies on land use and related topics such as citizen involvement, housing and natural resources.

The Subcommittee approved a total funds budget of \$21,523,820 and 56.90 full time equivalent positions (FTE). This is a 3.9 percent increase from the adjusted 2015-17 Legislatively Approved Budget. The budget includes \$13,347,618 General Fund, \$1,645,542 Other Funds expenditure limitation and \$6,530,660 Federal Funds expenditure limitation. The budget provides limitation adjustments for anticipated federal grant

revenues and pass-through grant funding from the Oregon Office of Emergency Management (OEM). General Fund reductions are included in the budget to align expenditures with the Joint Ways and Means Committee Co-Chairs budget framework. Funding for local grants is set at \$1,583,617 General Fund, a 3.7 percent increase over the 2015-17 Legislatively Approved Budget.

Planning Program

The Planning Program responsibilities include periodic local plan review, technical assistance, support to the Land Conservation and Development Commission, coastal zone management, transportation growth management, landowner notifications and all other planning activities, except for grants. The Subcommittee approved a budget of \$19,940,203 million total funds and 58 positions (56.90 FTE).

The Subcommittee on Natural Resources recommended the following packages:

Package 104 Natural Hazards Mitigation Planning. This package provides Other Funds and Federal Funds limitation and required staffing for several natural hazard-planning activities. The package includes an increase of \$100,000 Federal Funds limitation for RiskMAP work, which is funded from an annual grant from the Federal Emergency Management Agency (FEMA). No positions are requested and the grant does not require match funding. This portion of the package is ongoing, but the remaining portions of the package are one-time only.

The package also includes a transfer of federal Pre-Disaster Mitigation (PDM) grant funding from OEM, which is the designated agency to receive federal PDM grants funds. The funding is received by DLCD as Other Funds. The funding supports hazard mitigation planning by local governments and an update to the statewide natural hazard mitigation plan, which is due for re-approval in 2020. This one-time funding supports three limited duration positions (3.00 FTE).

Additionally, an increase in Federal Funds limitation of \$229,804 is included for additional anticipated federal grant funding from FEMA to assist local governments to comply with the Endangered Species Act in local floodplain regulations. The funding supports a limited duration position providing direct technical assistance and managing contracted professional services for local governments.

Package 801, LFO Analyst Adjustments. The package makes General Fund reductions in the agency's budget as identified in the Joint Ways and Means Co-Chair budget framework. The individual reductions are \$41,314 reduction in funding for temporary employees; \$33,600 increase in anticipated vacancy savings; and \$74,024 unspecified reduction in Services and Supplies.

Package 812, Vacant Position Elimination. This package eliminates two long-term vacant positions (2.00 FTE) in the Ocean and Coastal Planning program. The Planner 4 and the Natural Resources Specialist 4 positions have been vacant due to the reduction in the Coastal Zone Management Section 306 grant from NOAA. The reduction in federal grant funding is associated with deficiencies in the state's Nonpoint Pollution Control Program.

Grant Program

The Grant Program provides General Fund grants to cities and counties to help with comprehensive plan development, plan amendments and periodic review. The Subcommittee approved a budget of \$1,583,617 total funds. This program is entirely General Fund and has no FTE.

The Subcommittee on Natural Resources did not recommend any packages for this program.

Summary of Performance Measure Action

See attached Legislatively Adopted 2017-19 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Land Conservation and Development
Cathleen Connolly -- 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2015-17 Legislatively Approved Budget at Dec 2016 *	\$ 13,593,528	\$ -	\$ 725,419	\$ -	\$ 6,396,794	\$ -	20,715,741	58	56.57
2017-19 Current Service Level (CSL)*	\$ 13,507,085	\$ -	\$ 561,874	\$ -	\$ 6,629,806	\$ -	20,698,765	56	54.90
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 001 - Planning Program									
Package 104: Natural Hazards Mitigation Planning									
Personal Services	\$ -	\$ -	\$ 553,002	\$ -	\$ 166,478	\$ -	719,480	4	4.00
Services and Supplies	\$ -	\$ -	\$ 530,666	\$ -	\$ 163,326	\$ -	693,992		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (74,914)	\$ -	\$ -	\$ -	\$ -	\$ -	(74,914)	0	0.00
Services and Supplies	\$ (74,024)	\$ -	\$ -	\$ -	\$ -	\$ -	(74,024)		
Package 812: Vacant Position Elimination									
Personal Services	\$ (10,529)	\$ -	\$ -	\$ -	\$ (428,950)	\$ -	(439,479)	(2)	(2.00)
TOTAL ADJUSTMENTS	\$ (159,467)	\$ -	\$ 1,083,668	\$ -	\$ (99,146)	\$ -	825,055	2	2.00
SUBCOMMITTEE RECOMMENDATION *	\$ 13,347,618	\$ -	\$ 1,645,542	\$ -	\$ 6,530,660	\$ -	21,523,820	58	56.90
% Change from 2015-17 Leg Approved Budget	-1.8%	0.0%	126.8%	0.0%	2.1%	0.0%	3.9%	0.0%	0.6%
% Change from 2017-19 Current Service Level	-1.2%	0.0%	192.9%	0.0%	-1.5%	0.0%	4.0%	3.6%	3.6%

*Excludes Capital Construction Expenditures

Legislatively Approved 2017 - 2019 Key Performance Measures

Published: 6/5/2017 9:38:03 AM

Agency: Land Conservation and Development Department

Mission Statement:

To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.		Approved	28%	75%	75%
2. HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.		Approved	79%	90%	90%
3. PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.		Approved	83%	80%	80%
5. TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.		Approved	86%	91%	91%
6. TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.		Approved	91%	92%	92%
9. URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.		Approved	92%	55%	55%
10. GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.		Approved	73%	100%	100%
11. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Timeliness	Approved	89.82%	83%	83%
	Accuracy		88.56%	83%	83%
	Availability of Information		82.31%	83%	83%
	Overall		88.17%	83%	83%
	Helpfulness		89.94%	83%	83%
	Expertise		95.83%	83%	83%
12. BEST PRACTICES - Percent of total best practices met by the Board.		Approved	100%	100%	100%
13. FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	No Data	90%	90%
14. FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.		Approved	No Data	90%	90%
4. CERTIFIED INDUSTRIAL SITES - Number of industrial sites certified as "project-ready" added each fiscal year.		Legislatively Deleted	1	5	0

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
7. FARM LAND - Percent of farm land outside urban growth boundaries zoned for exclusive farm use in 1987 that retains that zoning.		Legislatively Deleted	99.80%	99.73%	99.73%
8. FOREST LAND - Percent of forest land outside urban growth boundaries zoned in 1987 for forest or mixed farm/forest use that remains zoned for those uses.		Legislatively Deleted	99.93%	99.87%	99.87%

LFO Recommendation:

The Legislative Fiscal Office recommends the adoption of the Key Performance Measures as presented.

The elimination of KPM #4 acknowledges that the measure is reliant more on external factors than on the internal performance of the agency. KPM numbers seven and eight are being replaced with KPM numbers 13 and 14. These essentially continue to measure the same thing, but in the future will hold constant the number of acres in 1987 instead of only counting those acres outside of urban growth boundaries so that the total loss of acres can be displayed.

SubCommittee Action:

The Natural Resources subcommittee approved the Key Performance Measures and targets as recommended by LFO

HB 2743 A STAFF MEASURE SUMMARY

House Committee On Economic Development and Trade

Action Date: 04/17/17

Action: Do pass with amendments and be referred to Ways and Means. (Printed A-Eng.)

Vote: 9-0-0-0

Yeas: 9 - Clem, Gomberg, Helm, Lewis, Lininger, Marsh, Post, Reschke, Smith DB

Fiscal: Has minimal fiscal impact

Revenue: Has minimal revenue impact

Prepared By: Adam Crawford, LPRO Analyst

WHAT THE MEASURE DOES:

Requires Land Conservation and Development Commission (Commission) to establish a pilot program to implement a master plan for economic development on land adjacent to a rural airport. Creates City Economic Development Pilot Program Fund (Fund). Requires Commission to use Fund to finance the establishment and implementation of the pilot program. Requires Commission to report on the pilot program to the legislative committees related to housing and human services during the 2022 session of the Legislative Assembly.

ISSUES DISCUSSED:

- Economic development history around of the City of Madras airport
- Land use costs from airport economic development
- Potential interested from businesses on City of Madras airport lands

EFFECT OF AMENDMENT:

Creates City Economic Development Pilot Program Fund (Fund). Requires Commission to use Fund to finance the establishment and implementation of the pilot program. Limits sites eligible to participate in the pilot program.

BACKGROUND:

Deschutes County received two Technical Assistance Grants from the Department of Land Conservation and Development (DLCD) in 2010 to evaluate Central Oregon's opportunities, competitiveness, and ability to recruit new and locally grown firms requiring new large scale development. Deschutes County used the grant funding to develop a Regional Economic Opportunity Analysis (REOA). The REOA identified a need for industrial lands of 100-200 acres in size in Deschutes, Jefferson, and Crook Counties. The DLCD subsequently adopted administrative rules (OAR 660-0024-0040 and 660-024-0045) to allow cities in Deschutes, Jefferson, and Crook Counties a specific path to include in their urban growth boundary (UGB) three sites of at least 50 acres, two sites of between 100 and 200 acres, and one site over 200 acres.

The City of Madras currently owns roughly 1,200 acres of land adjacent to their airport outside of their UGB, with an additional 920 acres of airport property within their UGB. The City is in the process of adding one 195 acre industrial large lot into their UGB near their airport after interest from potential businesses interested in utilizing the site at significant cost.

House Bill 2743 A requires the DLCD to establish a pilot program to implement a master plan for economic development on land adjacent to a rural airport and report on that pilot program to the Legislative Assembly in 2022.

Enrolled
House Bill 2743

Sponsored by Representative HUFFMAN

CHAPTER

AN ACT

Relating to economic development of land adjacent to an airport in a rural area.

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

SECTION 1. (1) The Land Conservation and Development Commission shall establish and implement an economic development pilot program. Notwithstanding any statewide land use planning goal provisions specifying requirements for amending urban growth boundaries, the commission shall adopt rules to implement the pilot program. The pilot program is intended to:

- (a) Promote economic development in a rural area; and
- (b) Promote industry growth and job creation.

(2) Under the rules adopted under this section, the commission shall establish a site selection process by which the commission shall select one pilot program site from a city located not less than 100 miles from a city with a population of 300,000 or more and located in a county with at least eight percent unemployment over the preceding five-year period.

(3) A city may nominate a site adjacent to its urban growth boundary for participation in the pilot program.

(4) When nominating a pilot program site for the site selection process, a city shall:

- (a) Submit a concept plan for the pilot program, including a list of goals for the master plan for economic development of the proposed site and any proposed amendments to the comprehensive plan or land use regulations required to implement the master plan; and
- (b) Demonstrate that the proposed pilot program site meets the requirements described in subsection (5) of this section.

(5) The commission shall select a pilot program site that is:

- (a) Adjacent to the city's existing urban growth boundary;
- (b) Adjacent to an airport with an approved airport master plan;
- (c) Near public facilities and services, including roadways; and
- (d) Planned and zoned for commercial or industrial uses that are compatible with aviation uses, as determined by the commission.

SECTION 2. (1) Notwithstanding ORS 197.298 and without regard to whether an urban growth boundary already contains a 20-year supply of buildable lands, the Land Conservation and Development Commission by rule may establish an expedited process for amending urban growth boundaries to include the pilot program site selected under section 1 of this 2017 Act.

(2) An amendment to an urban growth boundary pursuant to this section must identify the specific goal and rule requirements related to urban growth boundaries from which the city is exempt for the purpose of implementing the pilot program.

(3) A pilot program site included within an urban growth boundary amended pursuant to this section must:

(a) Be dedicated to economic development; and

(b) Remain planned and zoned for commercial or industrial uses that are compatible with aviation uses as otherwise provided in rules adopted pursuant to section 1 of this 2017 Act.

SECTION 3. (1) The city selected to participate in the pilot program by the Land Conservation and Development Commission under section 1 of this 2017 Act shall protect the pilot program site from conversion to other uses before, during and after the implementation of the master plan for economic development, except as provided otherwise in rules adopted by the commission under sections 1 and 2 of this 2017 Act.

(2) The city selected for participation in the pilot program by the commission shall ensure that the commercial or industrial developments on the pilot program site continue to be used to implement the master plan for economic development for a period of at least 50 years after the selection of the pilot program site through:

(a) Zoning restrictions; or

(b) Other regulations, provisions or conditions determined by the city.

(3) The city selected for participation in the pilot program by the commission may:

(a) Annex the land included in the pilot program site.

(b) Rezone the land, or any portion thereof, included in the pilot program site to accommodate the provisions of the city's master plan for economic development.

SECTION 4. (1) A city may not use sections 1 to 3 of this 2017 Act to bring high-value farmland, as determined by the commission, within its urban growth boundary.

(2) Sections 1 to 3 of this 2017 Act do not constitute a statutory contract. A pilot program site selected under section 1 of this 2017 Act and a master plan for economic development implemented on a selected pilot program site remain subject to new or additional regulatory requirements authorized by law, statewide land use planning goals and land use regulations implementing the goals.

SECTION 5. (1) The Land Conservation and Development Commission shall report on the progress of the pilot program, in the manner provided in ORS 192.245, to the committees of the Legislative Assembly related to housing and human services during the 2022 regular session of the Legislative Assembly.

(2) The commission's report shall, at a minimum, include:

(a) A summary of the pilot program's impact on the city, county and region;

(b) The number of jobs created by the pilot program;

(c) The number of new businesses established within the boundaries of the pilot program site; and

(d) An analysis of the economic growth of the city and county since the implementation of the pilot program.

SECTION 6. (1) The City Economic Development Pilot Program Fund is established in the State Treasury, separate and distinct from the General Fund. Interest earned by the City Economic Development Pilot Program Fund shall be credited to the fund. All moneys credited to the City Economic Development Pilot Program Fund are continuously appropriated to the Land Conservation and Development Commission for the purposes described in subsection (3) of this section.

(2) The fund shall consist of:

(a) Moneys appropriated by the Legislative Assembly for deposit in the fund;

(b) Any gifts, contributions or donations made to the State of Oregon for deposit in the fund; and

(c) Earnings on moneys in the fund.

(3) The commission may use the moneys in the fund to finance the establishment and implementation of the pilot program established under section 1 of this 2017 Act.

(4) The commission is authorized to accept gifts, contributions or donations from any person, including any public body as defined in ORS 174.109, for deposit in the fund.

SECTION 7. Notwithstanding any other law limiting expenditures, \$90,660 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the purposes of sections 1 to 3 and 5 of this 2017 Act from the City Economic Development Pilot Program Fund established under section 6 of this 2017 Act.

Passed by House July 5, 2017

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

.....
Tina Kotek, Speaker of House

Passed by Senate July 7, 2017

.....
Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2017

Approved:

.....M.,....., 2017

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2017

.....
Dennis Richardson, Secretary of State

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Nathanson

Joint Committee On Ways and Means

Action Date: 07/03/17

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

House Vote

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

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

Senate Vote

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

Nays: 1 - Thomsen

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

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

Budget Summary*

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

Budget Summary***Public Employees Retirement System,**

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds	-	\$ (2,508,616)	\$ (2,508,616)

Racing Commission

Other Funds	-	\$ (89,929)	\$ (89,929)
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Department of Revenue

General Fund	-	\$ (5,581,902)	\$ (5,581,902)
General Fund Debt Service	-	\$ (6,870,670)	\$ (6,870,670)
Other Funds	-	\$ 7,676,661	\$ 7,676,661

Secretary of State

General Fund	-	\$ (346,704)	\$ (346,704)
Other Funds	-	\$ (1,030,747)	\$ (1,030,747)
Federal Funds	-	\$ (472,720)	\$ (472,720)

State Library

General Fund	-	\$ 128,123	\$ 128,123
Other Funds	-	\$ (137,871)	\$ (137,871)
Federal Funds	-	\$ (1,625)	\$ (1,625)

State Treasurer

General Fund	-	\$ 1,013,497	\$ 1,013,497
Other Funds	-	\$ (1,557,357)	\$ (1,557,357)

CONSUMER AND BUSINESS SERVICES PROGRAM AREA**State Board of Accountancy**

Other Funds	-	\$ (56,046)	\$ (56,046)
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Chiropractic Examiners Board

Other Funds	-	\$ (51,085)	\$ (51,085)
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Budget Summary*

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
<u>Consumer and Business Services</u>			
Other Funds	-	\$ (5,252,286)	\$ (5,252,286)
Federal Funds	-	\$ (475,260)	\$ (475,260)
<u>Construction Contractors Board</u>			
Other Funds	-	\$ (461,875)	\$ (461,875)
<u>Board of Dentistry</u>			
Other Funds	-	\$ (38,848)	\$ (38,848)
<u>Health Related Licensing Boards</u>			
Other Funds	-	\$ (83,199)	\$ (83,199)
<u>Bureau of Labor and Industries</u>			
General Fund	-	\$ (127,909)	\$ (127,909)
Other Funds	-	\$ (278,736)	\$ (278,736)
Federal Funds	-	\$ (960)	\$ (960)
<u>Licensed Professional Counselors and Therapists. Board of</u>			
Other Funds	-	\$ (24,871)	\$ (24,871)
<u>Licensed Social Workers, Board of</u>			
Other Funds	-	\$ (25,841)	\$ (25,841)
<u>Medical Board</u>			
Other Funds	-	\$ (345,981)	\$ (345,981)
<u>Board of Nursing</u>			
Other Funds	-	\$ (450,604)	\$ (450,604)
<u>Board of Pharmacy</u>			
Other Funds	-	\$ (261,147)	\$ (261,147)

Budget Summary***Psychologist Examiners Board**

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds	-	\$ (26,589)	\$ (26,589)

Public Utility Commission

Other Funds	-	\$ (1,156,876)	\$ (1,156,876)
Federal Funds	-	\$ (6,858)	\$ (6,858)

Real Estate Agency

Other Funds	-	\$ (276,826)	\$ (276,826)
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Tax Practitioners Board

Other Funds	-	\$ (18,835)	\$ (18,835)
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ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**Oregon Business Development Department**

General Fund	-	\$ 3,628,465	\$ 3,628,465
General Fund Debt Service	-	\$ (1,481,045)	\$ (1,481,045)
Lottery Funds	-	\$ (247,934)	\$ (247,934)
Lottery Funds Debt Service	-	\$ (1,410,613)	\$ (1,410,613)
Other Funds	-	\$ 151,174,323	\$ 151,174,323
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds	-	\$ (13,232)	\$ (13,232)

Employment Department

Other Funds	-	\$ (3,490,798)	\$ (3,490,798)
Federal Funds	-	\$ (4,403,080)	\$ (4,403,080)

Housing and Community Services Department

General Fund	-	\$ 21,433,916	\$ 21,433,916
General Fund Debt Service	-	\$ 2,640,239	\$ 2,640,239
Lottery Funds	-	\$ 350,000	\$ 350,000
Other Funds	-	\$ 25,972,449	\$ 25,972,449
Federal Funds	-	\$ (7,227,385)	\$ (7,227,385)

Budget Summary***Department of Veterans' Affairs**

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

EDUCATION PROGRAM AREA**Department of Education**

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

State School Fund

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

Higher Education Coordinating Commission

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

Chief Education Office

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

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

HUMAN SERVICES PROGRAM AREA

Commission for the Blind

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

Oregon Health Authority

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

Department of Human Services

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

Long Term Care Ombudsman

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

Psychiatric Security Review Board

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

Judicial Department

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

Budget Summary***Commission on Judicial Fitness and Disability**

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ (577)	\$ (577)

Public Defense Services Commission

General Fund	-	\$ 1,060,699	\$ 1,060,699
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LEGISLATIVE BRANCH**Legislative Administration Committee**

General Fund	-	\$ 4,109,449	\$ 4,109,449
General Fund Debt Service	-	\$ (445,481)	\$ (445,481)
Other Funds	-	\$ 239,358	\$ 239,358
Other Funds Debt Service	-	\$ (28,305)	\$ (28,305)

Legislative Assembly

General Fund	-	\$ (1,324,394)	\$ (1,324,394)
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Legislative Commission on Indian Services

General Fund	-	\$ (1,750)	\$ (1,750)
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Legislative Counsel

General Fund	-	\$ (232,754)	\$ (232,754)
Other Funds	-	\$ (59,154)	\$ (59,154)

Legislative Fiscal Office

General Fund	-	\$ (183,583)	\$ (183,583)
Other Funds	-	\$ (124,420)	\$ (124,420)

Legislative Revenue Office

General Fund	-	\$ (18,516)	\$ (18,516)
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Legislative Policy and Research Office

General Fund	-	\$ (45,374)	\$ (45,374)
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Budget Summary*

<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
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NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

General Fund	-	\$	(1,066,655)	\$	(1,066,655)
Lottery Funds	-	\$	(231,617)	\$	(231,617)
Other Funds	-	\$	(2,054,053)	\$	(2,054,053)
Federal Funds	-	\$	(388,340)	\$	(388,340)

Columbia River Gorge Commission

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

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

Department of Environmental Quality

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

State Department of Fish and Wildlife

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

Department of Forestry

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

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
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Department of Geology and Mineral Industries

General Fund	-	\$	(104,725)	\$	(104,725)
Other Funds	-	\$	(141,422)	\$	(141,422)
Federal Funds	-	\$	(65,496)	\$	(65,496)

Department of Land Conservation and Development

General Fund	-	\$	(395,929)	\$	(395,929)
Other Funds	-	\$	(1,373)	\$	(1,373)
Federal Funds	-	\$	(108,803)	\$	(108,803)

Land Use Board of Appeals

General Fund	-	\$	266	\$	266
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Oregon Marine Board

Other Funds	-	\$	(335,800)	\$	(335,800)
Federal Funds	-	\$	(1,373)	\$	(1,373)

Department of Parks and Recreation

Lottery Funds	-	\$	(1,881,005)	\$	(1,881,005)
Lottery Funds Debt Service	-	\$	(895,019)	\$	(895,019)
Other Funds	-	\$	3,232,341	\$	3,232,341
Federal Funds	-	\$	(7,925)	\$	(7,925)

Department of State Lands

General Fund	-	\$	5,000,000	\$	5,000,000
Other Funds	-	\$	11,149,657	\$	11,149,657
Federal Funds	-	\$	(3,183)	\$	(3,183)

Water Resources Department

General Fund	-	\$	(748,813)	\$	(748,813)
Lottery Funds Debt Service	-	\$	(2,078,875)	\$	(2,078,875)
Other Funds	-	\$	21,943,095	\$	21,943,095
Federal Funds	-	\$	-	\$	-

Budget Summary*

**2015-17 Legislatively
Approved Budget**

**2017-19 Committee
Recommendation**

Committee Change

Watershed Enhancement Board

Lottery Funds	-	\$	(205,451)	\$	(205,451)
Federal Funds	-	\$	(1,136)	\$	(1,136)

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

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

Oregon Criminal Justice Commission

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

District Attorneys and their Deputies

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

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

Oregon Military Department

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

Budget Summary*

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
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Oregon Board of Parole

General Fund	-	\$	(340,944)	\$	(340,944)
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Oregon State Police

General Fund	-	\$	(2,667,382)	\$	(2,667,382)
Lottery Funds	-	\$	(240,268)	\$	(240,268)
Other Funds	-	\$	(26,542)	\$	(26,542)
Federal Funds	-	\$	(142,526)	\$	(142,526)

Department of Public Safety Standards and Training

Other Funds	-	\$	(1,183,157)	\$	(1,183,157)
Federal Funds	-	\$	464,466	\$	464,466

Oregon Youth Authority

General Fund	-	\$	(4,902,061)	\$	(4,902,061)
General Fund Debt Service	-	\$	1,925,787	\$	1,925,787
Other Funds	-	\$	567,980	\$	567,980
Federal Funds	-	\$	(218,984)	\$	(218,984)

TRANSPORTATION PROGRAM AREA**Department of Aviation**

Other Funds	-	\$	(39,973)	\$	(39,973)
Federal Funds	-	\$	(1,538)	\$	(1,538)

Department of Transportation

General Fund	-	\$	(389,942)	\$	(389,942)
General Fund Debt Service	-	\$	(1,037,553)		
Lottery Funds Debt Service	-	\$	(6,039,258)	\$	(6,039,258)
Other Funds	-	\$	(1,415,838)	\$	(1,415,838)
Other Funds Debt Service	-	\$	10		
Federal Funds	-	\$	(227,030)	\$	(227,030)

Budget Summary*

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

2017-19 Budget Summary

General Fund Total	-	\$	58,172,743	\$	58,172,743
General Fund Debt Service	-	\$	(14,400,707)	\$	(14,400,707)

Lottery Funds Total	-	\$ 9,801,680	\$ 9,801,680
Lottery Funds Debt Service	-	\$ (12,820,839)	\$ (12,820,839)
Other Funds Total	-	\$ 939,304,527	\$ 939,304,527
Other Funds Debt Service	-	\$ 1,132,529	\$ 1,132,529
Other Funds Nonlimited	-	\$ 30,000,000	\$ 30,000,000
Federal Funds Total	-	\$ 137,654,935	\$ 137,654,935

* Excludes Capital Construction

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

Commission on Judicial Fitness and Disability

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

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

	<u>2015-17 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
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2017-19 Position Summary

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

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

Public Employees Retirement System

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

Department of Revenue

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

State Treasurer

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

CONSUMER AND BUSINESS SERVICES PROGRAM AREA

Consumer and Business Services

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

Bureau of Labor and Industries

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

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Housing and Community Services Department

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

2017-19 Position Summary

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

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

Department of Human Services

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

JUDICIAL BRANCH

Judicial Department

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

NATURAL RESOURCES PROGRAM AREA

Oregon Department of Agriculture

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

Department of Fish and Wildlife

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

Department of Forestry

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

Department of State Lands

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

2017-19 Position Summary

**2015-17 Legislatively
Approved Budget**

**2017-19 Committee
Recommendation**

Committee Change

Water Resources Department

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

PUBLIC SAFETY PROGRAM AREA

Department of Justice

Authorized Positions	-	68	68
Full-time Equivalent (FTE) positions	-	54.99	54.99

<u>Oregon Military Department</u>		2	2
Authorized Positions	-	2.00	2.00
Full-time Equivalent (FTE) positions	-		
<u>Oregon State Police</u>			
Authorized Positions	-	27	27
Full-time Equivalent (FTE) positions	-	25.32	25.32

Summary of Revenue Changes

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

Summary of Capital Construction Subcommittee Action

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

Emergency Board

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

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

- \$100 million General Fund for state employee compensation changes.
- \$10 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- Reduces the special purpose appropriation made by SB 505 for costs associated with the requirement to record grand jury proceedings, by \$600,000 General Fund. The budget for the Judicial Department is increased by this amount.

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

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

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

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

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

ADMINISTRATION

Department of Administrative Services

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

- \$1,895,000 for disbursement to the Rogue River Valley Irrigation District for the Bradshaw Drop Irrigation Canal project to pipe over three miles of irrigation canal to conserve water and provide pressurized water to district patrons.
- \$1,836,000 for disbursement to the City of John Day to extend a fiber optic line along US 395 from US 20 to John Day.
- \$1,000,000 for disbursement to the JPR Foundation, Inc. for the Holly Theater restoration project in Medford.

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

A total of \$28,177,202 Other Funds expenditure limitation was added by the Subcommittee for the one-time cost of issuance and special payments associated with the disbursement of proceeds from Lottery Bond sales; projects are detailed below and approved in SB 5530. Cost of issuance for these projects totals \$707,200. There is no debt service allocated in the 2017-19 biennium, as the bonds will not be sold until the spring of 2019. Total debt service on all the projects described below is estimated at a total of \$4,743,599 Lottery Funds for the 2017-19 biennium and \$47,153,969 over the life of the bonds.

- \$12,235,018 Other Funds for disbursement to the YMCA of Marion and Polk counties for construction of a new YMCA facility in Salem.
- \$6,125,396 Other Funds for disbursement to the Eugene Civic Alliance to redevelop the site of the former Civic Stadium into a community sports and recreation complex.
- \$2,050,587 Other Funds for disbursement to the Gresham Redevelopment Commission for the construction of an innovation and workforce training center in the Rockwood neighborhood in Gresham.
- \$2,050,587 Other Funds for disbursement to the Family Nurturing Center (Rogue Valley Children's Relief Nursery) to purchase and rehabilitate affordable housing adjacent to the Center's campus.
- \$1,042,655 Other Funds for disbursement to the Cascade AIDS Project for the acquisition and renovation of a primary care and mental health center for the lesbian, gay, bisexual, transgender, queer, and other minority gender identities and sexual orientation community.
- \$1,041,303 Other Funds for disbursement to the City of Independence for the Independence Landing Revitalization Project.

- \$1,041,303 Other Funds for disbursement to Klamath County for construction of the Klamath Youth Inspiration Program residential treatment center in Klamath Falls.
- \$1,041,303 Other Funds for disbursement to the City of Woodburn to develop a community center in Woodburn.
- \$784,922 Other Funds for disbursement to The Dalles Civic Auditorium Preservation Commission to continue reconstruction of The Dalles Civic Auditorium theater.
- \$764,128 Other Funds for disbursement to the City of Spray to construct a public safety and emergency services center, which includes fire protection and emergency medical services.

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

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

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

Public Employees Retirement System

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

Department of Revenue

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

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

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

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

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

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

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

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

Oregon Advocacy Commissions Office

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

State Library

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

State Treasurer

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

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

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

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

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

Bureau of Labor and Industries

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

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

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

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

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

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

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

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

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

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

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

Housing and Community Services Department

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

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

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

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

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

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

Measure 96 Lottery Funds Allocation - Lottery Funds expenditure limitation, attributable to the 2016 passage of Measure 98, in the amount of \$350,000 is added for emergency housing assistance to veterans, as provided through the Emergency Housing Account program. The funds are allocated to the Department in SB 140. A budget note in HB 5012 (the HCSD budget bill) directs HCSD and the Department of Veterans' Affairs to report back to the Joint Committee on Ways and Means in February 2018 with advice on strategic investments of available funds that will result in long-term housing stability for veterans.

Oregon Department of Veterans' Affairs

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

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

Budget Note:

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

EDUCATION

State School Fund

The Subcommittee approved a decrease of \$30,372,945 General Fund and an increase of \$12,465,745 Lottery Funds for the State School Fund, which reflects the balancing of available Lottery Funds across the entire state budget. In addition, Other Funds expenditure limitation was increased by \$17,907,200 to account for the total amount of Marijuana revenues dedicated to the State School Fund. Overall, the net change to the State School Fund is zero from the \$8.2 billion included in SB 5517, the State School Fund budget bill.

Department of Education

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

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

Higher Education Coordinating Commission

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

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

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

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

Budget Note:

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

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

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

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

HUMAN SERVICES

Oregon Health Authority

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

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers’ markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$1,000,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time.

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

Budget Note:

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

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

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

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

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

To support the ongoing DHS effort to develop and implement an integrated eligibility system, now called the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME), the Subcommittee approved \$322,233 General Fund, \$13,595,873 Other Funds expenditure limitation, \$1,306,605 Federal Funds expenditure limitation, and 62 positions (51.71 FTE); 41 of the positions are limited duration. The 21 permanent positions are associated with a core need for legacy system integration, as well as system maintenance and operations.

Department of Human Services

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

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

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

Budget Note:

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

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

Budget Note:

The Department of Human Services will convene a workgroup to review rules and statutes regarding substantiated abuse findings, fines, and enforcement for Intellectual and Developmental Disability (IDD) group homes. The workgroup shall include representation from IDD providers, clients served in the IDD system, employees working in IDD group homes, and other stakeholders. The workgroup shall report their findings and recommended statutory changes to the appropriate legislative interim policy committees no later than February 1, 2018. The workgroup shall discuss and report on:

- Recommendations for rule or statutory changes to abuse definitions and substantiated abuse findings.

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

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

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

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

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

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may be required by JLCIMT or interim budget committees, depending on agency progress and any need to address project or budget issues flagged by LFO or OSCIO. The Subcommittee approved the project with the understanding that the funding will be unscheduled until LFO and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making funding available.

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

Budget Note:

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

JUDICIAL BRANCH

Judicial Department

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

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

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

- Multnomah County Courthouse - \$185.2 million (including \$92.6 million of bond proceeds) for the Multnomah County Courthouse replacement project. The funds will permit the county to complete construction of the courthouse project. With these moneys, the state will have provided a total of \$125 million of bond proceeds for the project over a three-biennium period.

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

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

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

Public Defense Services Commission

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

LEGISLATIVE BRANCH

Legislative Administration Committee

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

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

NATURAL RESOURCES

Department of Agriculture

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

Columbia River Gorge Commission

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

Department of Environmental Quality

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

Department of Fish and Wildlife

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

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

Department of Forestry

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

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

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

Land Use Board of Appeals

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

Department of Parks and Recreation

The Subcommittee approved an increase in the Other Funds expenditure limitation for the Oregon Department of Parks and Recreation of \$5,111,682 for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program focuses on projects that acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facilitate community revitalization leading to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. The expenditure limitation increase includes \$111,682 for bond issuance costs.

Department of State Lands

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

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

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

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

Water Resources Department

The Subcommittee approved a General Fund appropriation of \$333,677 for the Water Resources Department (WRD) to fund two Assistant Watermaster positions and an Office Specialist position in Umatilla County, in the Pendleton and Milton-Freewater offices. The former Umatilla County positions were authorized in the agency's primary budget bill (SB 5542) using Other Funds expenditure limitation of \$433,677. This action assumed Umatilla County would be covering the cost of the positions via contract with WRD. However, available county resources are projected to be able to provide only \$100,000 of this amount, so General Fund will cover the remaining cost. To complete the fundshift, the Subcommittee also approved a \$333,677 reduction in Other Funds expenditure limitation.

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

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

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

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

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

PUBLIC SAFETY

Department of Corrections

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

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

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

Oregon Department of Justice

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

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

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

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

Statewide implementation will be through a three-phase approach across all 36 counties: Phase-I will be completed by January 1, 2018 for: Benton; Coos; Gilliam; Grant; Hood River; Josephine; Lane; Lincoln; Linn; Morrow; Polk; Sherman; Tillamook; Wasco; and Wheeler Counties. Phase-II will be completed by July 1, 2018 for: Columbia; Crook; Deschutes; Douglas; Harney; Jackson; Jefferson; Klamath, Lake; Malheur; Umatilla; and Yamhill counties. Phase-III will be completed by January 1, 2019 for: Baker; Clackamas; Clatsop; Curry; Marion; Multnomah;

Union; Washington; and Wallowa counties. The final implementation schedule, however, may change depending upon the needs of a specific county. Both DOJ and DHS will work collaboratively with county District Attorneys to ensure juvenile dependency cases are handled in a consistent and coordinated manner with as much continuity as possible throughout the legal proceedings.

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

Budget Note:

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

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

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

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

fund this expense is legal service charges billed to DHS. The roll-up costs are estimated to be \$89,084 Other Funds and one position (0.25 FTE) for the 2019-21 biennium.

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

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

Oregon Military Department

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

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

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

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

Department of Public Safety Standards and Training

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

Oregon State Police

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

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

Oregon Youth Authority

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

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

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

TRANSPORTATION

Department of Transportation

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

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

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

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

Adjustments to 2015-17 Budgets

Commission on Judicial Fitness and Disability

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

Oregon Department of Transportation

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

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

Enrolled House Bill 5006

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

CHAPTER

AN ACT

Relating to state financial administration; and declaring an emergency.

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

SECTION 1. In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$50,000,000 for the purposes for which the Emergency Board lawfully may allocate funds.

SECTION 2. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$100,000,000, to be allocated to state agencies for state employee compensation changes for the biennium beginning July 1, 2017.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 3. (1) In addition to and not in lieu of any other appropriation, there is appropriated to the Emergency Board, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$10,000,000, to be allocated to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 4. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

- (1) Bradshaw Drop
Irrigation Canal project..... \$ 1,895,000
- (2) Medford Holly Theatre
restoration \$ 1,000,000
- (3) Harry and David
Baseball Park..... \$ 750,000
- (4) Vietnam Wall Replica
project in Medford \$ 250,000
- (5) Cities of Turner, Aumsville
and Salem flood mitigation..... \$ 40,000

SECTION 5. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1 (4), chapter __, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, is increased by \$150,000 for the Oregon Historical Society.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Department of Administrative Services is increased by \$180,000 for distribution for county fairs.

SECTION 7. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Fish Division, is increased by \$650,000 for the Western Oregon Stream Restoration Program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Fish Division, is increased by \$250,000 to implement the Integrated Water Resources Strategy.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled House Bill 5010), for the biennium beginning July 1, 2017, for the Wildlife Division, is increased by \$425,000 for sage grouse conservation activities.

SECTION 8. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$260,000 for potato research at the Hermiston Agricultural Research and Extension Center.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (11), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for the Agricultural Experiment Station and the branch extension stations of Oregon State University, is increased by \$120,000 for a position at the North Willamette Research and Extension Center.

SECTION 9. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission for use by Oregon Institute of Technology, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$500,000 for the operations of the Renewable Energy Center.

SECTION 10. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, is increased by \$5,145,277 for security enhancements for the Oregon State Capitol.

SECTION 11. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, is increased by \$333,677 for the payment of personal services costs associated with the establishment of assistant watermaster and administrative support positions in Umatilla County.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, 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 ___, Oregon Laws 2017 (Enrolled Senate Bill 5542), collected or received by the Water Resources Department, for field services is decreased by \$333,677.

NOTE: Section 13 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 14. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (2), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$10,000,000 for maintenance and emergency relief programs for costs associated with winter storms.

SECTION 15. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (4), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$10,000,000 for the bridge program for increased project payout.

SECTION 16. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (5), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$8,000,000 for the operations program for increased project payout.

SECTION 17. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (6), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$15,000,000 for the modernization program for increased project payout.

SECTION 18. Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (7), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received as reimbursement from the United States Department of Transportation, but excluding lottery funds and federal funds not described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$2,500,000 for special programs for implementation of an ADA-related settlement agreement.

SECTION 19. Notwithstanding any other provision of law, the limitation on expenditures established by section 6 (4), chapter 761, Oregon Laws 2015, for the biennium ending June 30, 2017, as the maximum limit for payment of expenses from federal funds other than those described in section 5, chapter 761, Oregon Laws 2015, collected or received by the Department of Transportation is increased by \$8,100,000 for public transit to complete commitments carried over from the 2013-15 biennium.

SECTION 20. Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (15), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation is decreased by \$406,813 for central services.

SECTION 21. Notwithstanding any other provision of law, the limitation on expenditures established by section 4 (11), chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation is increased by \$30,433,693 for transportation program development for the Connect Oregon program.

SECTION 22. Notwithstanding any other provision of law, the General Fund appropriation established for the Land Use Board of Appeals by section 1, chapter 536, Oregon Laws 2017 (Enrolled Senate Bill 5528), for the biennium beginning July 1, 2017, is increased by \$11,650 for position actions.

NOTE: Section 23 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenditures for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$1,090,000 for the cost of issuance of bonds for affordable housing through the Local Innovation and Fast Track housing program.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased by \$141,218 for payment of expenses related to the development of affordable housing for low income households funded with proceeds from bonds issued under the authority of Article XI-Q of the Oregon Constitution through the Local Innovation and Fast Track Housing Program.

SECTION 26. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter ___, Oregon Laws 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$25,395,235 for preservation of existing affordable housing and cost of bond issuance.

SECTION 27. Notwithstanding any other provision of law, the General Fund appropriation made to the Bureau of Labor and Industries, by section 1, chapter 509, Oregon Laws 2017 (Enrolled House Bill 5016), for the biennium beginning July 1, 2017, is increased by \$413,787 for investigation and enforcement provisions and employer education activities related to

employer work schedule requirements under chapter ___, Oregon Laws 2017 (Enrolled Senate Bill 828).

NOTE: Section 28 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 29. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5039), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and the Oregon War Veterans' Bond Sinking Account, but excluding lottery funds and federal funds, collected or received by the Department of Veterans' Affairs is increased by \$310,000 for costs of issuance of general obligation bonds.

SECTION 30. Notwithstanding any other provision of law, the General Fund appropriation made to the State Library by section 1, chapter 510, Oregon Laws 2017 (Enrolled House Bill 5018), for the biennium beginning July 1, 2017, is increased by \$197,488 for the Ready to Read grant program.

SECTION 31. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission for use by Oregon State University, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$570,000 for the Molluscan Broodstock Program at the Hatfield Marine Science Center in conjunction with the Whiskey Creek Shellfish Hatchery.

SECTION 32. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission for use by Oregon State University, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$280,000, which may be expended for monitoring the effects of ocean acidification and conducting ocean acidification research at the Whiskey Creek Shellfish Hatchery.

SECTION 33. Notwithstanding any other law limiting expenditures, the amount of \$16,573,792 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice, for the child support enforcement automated system in the child support enforcement automated program.

SECTION 34. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, is increased by \$3,391,920 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system in the debt service and related costs program.

SECTION 35. Notwithstanding any other law limiting expenditures, the amount of \$317,367 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Justice for the capital debt service and related costs program for the child support enforcement automated system in the debt service and related costs program.

SECTION 36. Notwithstanding any other law limiting expenditures, the amount of \$32,136,210 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the child support enforcement automated system in the child support enforcement automated program from federal funds, other than those described in section 33 of this 2017 Act, collected or received by the Department of Justice.

SECTION 37. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter ___, Oregon Laws 2017 (Enrolled House Bill

5015), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$6,916,041 for juvenile dependency representation in the Civil Enforcement program.

SECTION 38. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Justice, is increased by \$123,932 for the Civil Enforcement program for expenses related to chapter __, Oregon Laws 2017 (Enrolled Senate Bill 243).

NOTE: Section 39 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 40. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Revenue, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,060,000 for the core system replacement project.

SECTION 41. Notwithstanding any other law limiting expenditures, the amount of \$8,383,109 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the core system replacement program from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue.

SECTION 42. In addition to and not in lieu of any other appropriation, the General Fund appropriation made to the Department of Revenue by section 1 (6), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, is increased by \$796,311 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the core system replacement program.

SECTION 43. Notwithstanding any other law limiting expenditures, the amount of \$73,056 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department of Revenue for the capital debt service and related costs program for the core system replacement program.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5534), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, is increased by \$209,443 for the Financial and Administrative Services Division.

SECTION 45. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2017, for the State School Fund, is decreased by \$30,372,945.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5517), for the biennium beginning July 1, 2017, 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 \$12,465,745.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2017 (Enrolled Senate Bill

5517), for the biennium beginning July 1, 2017, 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, is increased by \$17,907,200.

NOTE: Section 48 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter __, Oregon Laws 2017, (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5524), collected or received by the Higher Education Coordinating Commission, is increased by \$6,831,534 for the costs of issuing bonds on behalf of community colleges and public universities.

SECTION 50. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,200,000 for a grant to Eastern Oregon University for the information technology equipment facility project.

SECTION 51. In addition to and not in lieu of any other appropriation, there is appropriated to the Higher Education Coordinating Commission, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$490,000 for a grant to Oregon State University for the renovation of the Graduate and Research Center at the Cascades Campus.

SECTION 52. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Education, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$480,517 for debt service on general obligation bonds issued under Article XI-Q of the Oregon Constitution for replacement and repair of roofs, and for Americans with Disabilities Act compliance projects at the Oregon School for the Deaf.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2017, (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 10, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5516), from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education, is increased by \$1,052,442 for the costs of issuing Article XI-P bonds and Article XI-Q bonds.

SECTION 54. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5013), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and including reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5013), collected or received by the Judicial Department, is decreased by \$16,707,354 for operations.

(2) Notwithstanding any other law limiting expenditures, the amount of \$17,942,354 is established for the biennium beginning July 1, 2017, 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 this subsection, collected or received by the Judicial Department for the State Court Technology Fund.

(3) Notwithstanding any other law limiting expenditures, the amount of \$195,200,000 is established for the biennium beginning July 1, 2017, 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 this subsection, collected or received by the Judicial Department for the Oregon Courthouse Capital Construction and Improvement Fund.

(4) In addition to and not in lieu of any other appropriation, there is appropriated to the Judicial Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,200,000 for a grant to Clackamas County for county courthouse replacement planning.

SECTION 55. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Business Development Department by section 1 (3), chapter __, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, for debt service, is increased by \$2,836,985.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for business, innovation and trade from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, is increased by \$500,000 for support of the Regional Accelerator Innovation Network.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Oregon Infrastructure Finance Authority from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$22,563,295.

(4) Notwithstanding any other law limiting expenditures, the amount of \$120,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the seismic rehabilitation grant program 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.

(5) Notwithstanding any other law limiting expenditures, the amount of \$3,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Oregon Manufacturing Innovation Center 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.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter __, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Arts and Cultural Trust from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$2,571,976.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5025), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for business, innovation and trade from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department, is increased by \$3,450,979, for improving access to the Oregon Manufacturing Innovation Center.

(8) In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,650,000 for the Oregon Arts Commission for legislatively identified grants to cultural institutions.

(9) Notwithstanding any other law limiting expenditures, the amount of \$1 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for regional solutions 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.

(10) In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Business Development Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$2,000,000 for a grant for the Crescent Sanitary District Sewer System.

NOTE: Section 56 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 57. Notwithstanding any other provision of law, the General Fund appropriation made to the Commission on Judicial Fitness and Disability by section 1 (2), chapter 93, Oregon Laws 2015, for the biennium ending June 30, 2017, for extraordinary expenses, is increased by \$35,000.

SECTION 58. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$1,300,000 for the Hunger Response Fund.

SECTION 59. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$200,000 for the Senior Farm Direct Nutrition Program.

SECTION 60. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$1,000,000 for the Women, Infants and Children Farm Direct Nutrition Program.

NOTE: Section 61 was deleted by amendment. Subsequent sections were not renumbered.

SECTION 62. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for programs from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, is increased by \$63,250,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is decreased by \$63,250,000.

SECTION 63. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for programs from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, is increased by \$375,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is decreased by \$375,000.

SECTION 64. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$10,000,000 for hepatitis C treatment costs.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is decreased by \$401,413 for the Oregon State Hospital.

SECTION 66. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$3,226,060 for rural provider incentive programs.

SECTION 67. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5031), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Police, is increased by \$2,521,711 for Capitol Mall security.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter __, Oregon Laws 2017 (Enrolled House Bill 5034), for the biennium beginning July 1, 2017, 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 \$469,566 for fire training props and equipment.

SECTION 69. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5004), for the biennium beginning July 1, 2017, for operations and health services, is increased by \$708,788 for prison transport vehicles.

SECTION 70. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (6), chapter __, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, for capital improvements, is increased by \$771,000 for electronic security improvements.

SECTION 71. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Military Department, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$1,000,000 for construction or repair of the Oregon Military Museum.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2017 (Enrolled House Bill 5004), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for central administration and administrative services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, is increased by \$721,466 for the cost of bond issuance.

SECTION 73. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (5), chapter __, Oregon Laws 2017 (Enrolled House Bill 5004), for the biennium beginning July 1, 2017, for debt service, is increased by \$1,926,252.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, 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, is increased by \$676,086 for the cost of bond issuance.

SECTION 75. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Youth Authority by section 1 (5), chapter __, Oregon Laws 2017 (Enrolled House Bill 5042), for the biennium beginning July 1, 2017, for debt service, is increased by \$1,695,236.

SECTION 76. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$448,244 for the cost of bond issuance.

SECTION 77. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (5), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, for debt service, is decreased by \$378,344.

SECTION 78. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, is increased by \$276,906 for administration.

SECTION 79. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is increased by \$24,079 for administration.

SECTION 80. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is decreased by \$187,277 for the Property Tax Division.

SECTION 81. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5535), for the biennium beginning July 1, 2017, 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5535), collected or received by the Department of Revenue, is increased by \$244,058 for the Marijuana Division.

SECTION 82. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (4), chapter __, Oregon Laws 2017 (Enrolled House Bill 5015), for the biennium beginning July 1, 2017, is increased by \$175,000 for the Crime Victims' Services Division for the Oregon Crime Victims Law Center.

SECTION 83. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (8), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 ex-

cluding lottery funds and federal funds not described in section 4, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation, is increased by \$2,050,587 for City of Portland SW Capitol Highway safety improvements.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (12), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5540), for the biennium beginning July 1, 2017, 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 4, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5540), collected or received by the Department of Transportation, is increased by \$5,119,541 for the Lane Transit District.

SECTION 85. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

- (1) Mid-Columbia Health Foundation for hospital modernization and expansion project..... \$ 200,000
- (2) City of John Day for fiber project \$ 1,836,000
- (3) City of John Day for 9-1-1 systems..... \$ 420,000
- (4) Greater Portland YWCA for the Family Preservation Project \$ 400,000
- (5) World of Speed..... \$ 50,000
- (6) YMCA Youth and Government . \$ 50,000
- (7) Bag and Baggage Productions Cultural Innovation Project..... \$ 50,000

SECTION 86. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from lottery bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Cascade AIDS Project for construction of the Prism Health clinic..... \$ 1,042,655
- (2) City of Spray for a public safety and emergency services center..... \$ 764,128
- (3) Eugene Civic Alliance for Civic Park sports and recreation complex..... \$ 6,125,396
- (4) Family Nurturing Center Rogue Valley Children’s Relief Nursery..... \$ 2,050,587
- (5) Gresham Redevelopment Commission for the Rockwood Innovation Center..... \$ 2,050,587
- (6) City of Independence for the Independence Landing revitalization project..... \$ 1,041,303

- (7) **Klamath County for the
Klamath Youth Inspiration
Program..... \$ 1,041,303**
- (8) **The Dalles Civic Auditorium
Historic Preservation
Committee for The Dalles
Civic Auditorium..... \$ 784,922**
- (9) **City of Woodburn for the
Woodburn Community Center .. \$ 1,041,303**
- (10) **YMCA of Marion and Polk
Counties for a new facility \$ 12,235,018**

SECTION 87. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (13), chapter __, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$1,080,818 for Oregon Department of Administrative Services debt service.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2017 (Enrolled House Bill 5002), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds received from charges, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5002), collected or received by the Oregon Department of Administrative Services, is increased by \$214,000 for the payment of bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution.

SECTION 89. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Agriculture for market access by section 1 (4), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5502), for the biennium beginning July 1, 2017, is decreased by \$250,000.

SECTION 90. Notwithstanding any other law limiting expenditures, the amount of \$215,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for bond issuance costs associated with bonds issued under Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Department of Fish and Wildlife.

SECTION 91. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality for air quality by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5518), for the biennium beginning July 1, 2017, is increased by \$500,000 for an inventory of nonroad diesel engines.

SECTION 92. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter __ (Enrolled House Bill 5012) for the biennium beginning July 1 2017, as the maximum payment of expenses from federal funds other than those described in sections 2 and 6, chapter __, Oregon Laws 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is decreased by \$7,107,780.

SECTION 93. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 5, chapter __, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased

by \$3,407,395 for debt service associated with bonds issued pursuant to Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 94. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for operations from fees, moneys or other revenues, including Miscellaneous Receipts and federal funds from the United States Department of Housing and Urban Development for contract services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5012), collected or received by the Housing and Community Services Department, is increased by \$155,660 for payment of expenses related to the development of affordable housing for low income households funded with proceeds issued pursuant to Article XI-Q of the Oregon Constitution for the Local Innovation and Fast Track Housing Program.

SECTION 95. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter __, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased by \$1,300,000 for the Oregon Foreclosure Avoidance program.

SECTION 96. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5031), for the biennium beginning July 1, 2017, for patrol services, criminal investigations and gaming enforcement, is increased by \$6,230,000 for 20 sworn patrol and drug enforcement positions.

SECTION 97. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (6), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for the Oregon Promise Grants, is increased by \$5,300,000.

SECTION 98. Notwithstanding any other law limiting expenditures, the amount of \$100,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program.

SECTION 99. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5524), for the biennium beginning July 1, 2017, for operations, is increased by \$350,000 for a grant to the College Possible organization to encourage and assist low income students to attend a post-secondary institution.

NOTE: Sections 100 and 101 were deleted by amendment. Subsequent sections were not re-numbered.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, for programs, is increased by \$196,111 for the Prescription Drug Monitoring Program.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for central services and state assessments and enterprise-wide costs, is increased by \$1,967,384 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 104. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Human Services, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$9,492,916, which may be expended for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 105. Notwithstanding any other law limiting expenditures, the amount of \$522,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in this section, collected or received by the Department Human Services, for the capital debt service and related costs for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 106. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5526), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by \$45,000,000 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 107. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), collected or received by the Department of Human Services, for central services and state assessments and enterprise-wide costs, is increased by \$146,290,416 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 108. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$322,233 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, for programs, is increased by \$1,306,605 for the ONE Integrated Eligibility and Medicaid Eligibility project.

SECTION 110. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Chil-

dren Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), collected or received by the Oregon Health Authority, for shared administrative costs, is increased by \$13,595,873 for the ONE Integrated Eligibility and Medicaid Eligibility project.

NOTE: Sections 111 and 112 were deleted by amendment. Subsequent sections were not re-numbered.

SECTION 113. Notwithstanding any other provision of law, the General Fund appropriation made to the Water Resources Department by section 1 (5), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, for the director's office is increased by \$203,870 for the establishment of a limited-duration position supporting the facilitation of place-based integrated water resources strategies as described by section 2, chapter 780, Oregon Laws 2015.

SECTION 114. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for administrative services 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5542), collected or received by the Water Resource Department, is increased by \$1,547,235 for the purpose of making grants and paying the costs of direct services provided under ORS 541.561, and for the payment of bond issuance costs from the Water Conservation, Reuse and Storage Investment Fund established by ORS 541.576.

SECTION 115. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5542), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for administrative services 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5542), collected or received by the Water Resources Department, is increased by the following amounts for paying the following costs from the Water Supply Development Account established by ORS 541.656:

- (1) Water Supply Development grants and loans as described in ORS 541.656 (2)(a)..... \$ 15,000,000
- (2) City of Carlton, Panther Creek Reservoir Sedimentation and Capacity Reduction project..... \$ 2,500,000
- (3) City of Carlton, Water Loss Reduction project \$ 2,000,000
- (4) Santiam Water Control District, Mill Creek Corporate Center irrigation conversion project \$ 1,200,000
- (5) Bond issuance costs..... \$ 375,301

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 372, Oregon Laws 2017 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Division of Financial Regulation 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, is increased by \$154,056 for the establishment of an operations and policy analyst position.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (6), chapter 372, Oregon Laws 2017 (Enrolled Senate Bill 5512), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses for the Building Codes Division 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, is increased by \$1,748,149 for the establishment of additional positions performing code development, technical and field examination and inspections and administrative support functions.

SECTION 118. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, is increased by the following amounts, for the following purposes:

- (1) Payment of costs associated with custodial forest management contract for Elliott State Forest..... \$ 1,608,930
- (2) Fire protection patrol Assessments for the Elliott State Forest..... \$ 608,000
- (3) Development of Habitat Conservation Plan and Environmental Impact Study for Elliott State Forest .. \$ 1,500,000
- (4) Establishment of project manager position for Portland Harbor Superfund Site cleanup, Goble Site cleanup and Elliott State Forest projects \$ 268,447

SECTION 119. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of State Lands, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$5,000,000, for deposit into the Portland Harbor Cleanup Fund established by section 11, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5530).

SECTION 120. Notwithstanding any other law limiting expenditures, the amount of \$8,000,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, from the Portland Harbor Cleanup Fund established by section 11, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5530).

SECTION 121. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017 (Enrolled Senate Bill 5537), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State

Lands, is increased by \$57,587 for the purpose of paying costs associated with the issuance of lottery bonds related to the Portland Harbor Cleanup Fund.

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (4), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, is increased by \$57,568 for debt service related to bonds issued for the Toledo Facility Replacement.

SECTION 123. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by the following amounts for the following purposes:

- (1) Debt service for bonds issued for Toledo Facility Replacement..... \$ 79,991
- (2) Bond issuance costs for bonds issued for Toledo Facility Replacement..... \$ 50,000
- (3) Bond issuance costs for bonds issued for Elliott State Forest purchase..... \$ 985,000

SECTION 124. Notwithstanding any other law limiting expenditures, the amount of \$100,000,000 is established, for the biennium beginning July 1, 2017, as the maximum limit for payment from the net proceeds from the sale of certificates of participation under ORS 283.085 to 283.092, by the State Forestry Department, to finance the release of all or a portion of the Elliott forest from restrictions resulting from ownership of that forest by the Common School Fund, or to compensate the Common School Fund for the preservation of noneconomic benefits of the forest through the imposition, transfer or sale of restrictions such as easements, use requirements or restrictions, or other methods that preserve noneconomic benefits of the forest for the public such as recreation, aesthetics, wildlife or habitat preservation or other environmental and quality of life considerations.

SECTION 125. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5519), for the biennium beginning July 1, 2017, 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5519), collected or received by the State Forestry Department, is increased by \$300,000 for initial activities related to the development of a Habitat Conservation Plan for the Elliott State Forest.

SECTION 126. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter __, Oregon Laws 2017 (Enrolled House Bill 5028), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, is increased by \$5,111,682 for the expenditure of lottery bond proceeds supporting the Main Street Revitalization Program and associated bond issuance costs.

SECTION 127. Notwithstanding any other law limiting expenditures, the amount of \$350,000 is established for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from lottery funds allocated from the Veterans' Services Fund estab-

lished under section 1, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 140), to the Housing and Community Services Department for the purpose of providing emergency housing assistance to veterans.

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Housing and Community Services Department by section 1, chapter __, Oregon Laws 2017 (Enrolled House Bill 5012), for the biennium beginning July 1, 2017, is increased by \$20,000,000 for the Emergency Housing Assistance and State Homeless Assistance programs.

SECTION 129. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for child welfare, self-sufficiency and vocational rehabilitation services, is decreased by \$3,413,214.

SECTION 130. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5526), for the biennium beginning July 1, 2017, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$3,413,214 for the Temporary Assistance for Needy Families program.

SECTION 131. In addition to and not in lieu of any other appropriation, there is appropriated to the Department of Justice, for the biennium beginning July 1, 2017, out of the General Fund, the amount of \$500,000 for child abuse medical assessments.

SECTION 132. Notwithstanding any other provision of law, the General Fund appropriation made to the State Treasurer by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5541) for the biennium beginning July 1, 2017, is increased by \$1,056,224 for administrative expenses of the Oregon Retirement Savings Board.

SECTION 133. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, for emergency management, is increased by \$181,178 for administration of the resiliency grant program described in section 1, chapter __, Oregon Laws 2017 (Enrolled House Bill 2687).

SECTION 134. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, as the maximum limits for payment of expenses from federal funds, other than those described in section 2, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$181,178 for administration of the resiliency grant program described in section 1, chapter __, Oregon Laws 2017 (Enrolled House Bill 2687).

SECTION 135. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5532), for the biennium beginning July 1, 2017, 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 __, Oregon Laws 2017 (Enrolled Senate Bill 5532), collected or received by the Oregon Military Department, is increased by \$5,070,000 for the cost of bond issuance and for grants to be made from the Resiliency Grant Fund established by section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 2687).

SECTION 136. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Advocacy Commissions Office by section 1, chapter 370, Oregon Laws 2017 (Enrolled Senate Bill 5501), for the biennium beginning July 1, 2017, is increased by \$17,000.

SECTION 137. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (3), chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5516), for the biennium beginning July 1, 2017, as the maximum limits for payment of

grants-in-aid, program costs and purchased services from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Education for programs other than those specified in sections 3 and 10, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 5516), is increased by \$170,000,000 for payments from the High School Graduation and College and Career Readiness Fund.

SECTION 138. Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter __, Oregon Laws 2017 (Enrolled House Bill 5033), for the biennium beginning July 1, 2017, for professional services, is increased by \$1,800,000.

SECTION 139. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter __, Oregon Laws 2017 (Enrolled House Bill 5026), for the biennium beginning July 1, 2017, for programs, is increased by \$10,000 to ensure enrollment in coordinated care organizations of children placed in substitute care.

SECTION 140. In addition to and not in lieu of any other appropriation, there is appropriated to the Oregon Department of Administrative Services, for the biennium beginning July 1, 2017, out of the General Fund, the following amounts for the following purposes:

- (1) Deschutes Rim Clinic
Foundation for the
Deschutes Rim Health
Clinic in Maupin..... \$ 1,000,000
- (2) City of Mosier for a
multiuse facility..... \$ 500,000
- (3) Oregon Wine Board
for marketing..... \$ 500,000

SECTION 141. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 16, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 505), for the biennium beginning July 1, 2017, for the purchase of equipment and services and for other expenses necessary to carry out the provisions of chapter __, Oregon Laws 2017 (Enrolled Senate Bill 505), is increased by \$600,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 17, chapter __, Oregon Laws 2017 (Enrolled Senate Bill 505), for the biennium beginning July 1, 2017, to be allocated for expenses necessary to carry out the provisions of chapter __, Oregon Laws 2017 (Enrolled Senate Bill 505), is decreased by \$600,000.

SECTION 142. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter __, Oregon Laws 2017 (Enrolled House Bill 5040), for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$250,765.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter __, Oregon Laws 2017 (Enrolled House Bill 5040), for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$167,378.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter __, Oregon Laws 2017 (Enrolled House Bill 5040), for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$231,617.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter __, Oregon Laws 2017 (Enrolled House Bill 5040), for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is decreased by \$77,348.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Legislative Administration Committee is increased by \$239,358 for costs of issuance of general obligation bonds.

SECTION 144. Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (2), chapter ___, Oregon Laws 2017 (Enrolled House Bill 5017), for the biennium beginning July 1, 2017, is increased by \$906,053 for debt service.

SECTION 145. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium beginning July 1, 2017, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
Oregon Advocacy Commissions		
Office:		
Operating Expenses		
General Fund	Ch. 370	-\$6,529
Oregon Department of Administrative Services		
Debt Service:		
General Fund	HB 5002 1(5)	-77,892
Chief Operating Office		
Other funds	HB 5002 2(1)	-233,141
Chief Financial Office		
Other funds	HB 5002 2(2)	-102,593
Office of the State Chief Information Officer		
Other funds	HB 5002 2(3)	-262,556
Chief Human Resource Office		
Other funds	HB 5002 2(4)	-164,465
OSCIO - State Data Center		
- Operations		
Other funds	HB 5002 2(5)(a)	-1,151,456
OSCIO - State Data Center		
- Equipment Replace		
Other funds	HB 5002 2(5)(c)	-58,324
Enterprise Asset Management		
Other funds	HB 5002 2(6)	+436,361
Enterprise Goods and Services		

Other funds	HB 5002 2(7)	-2,125,225
Enterprise Human Resource Services		
Other funds	HB 5002 2(8)	-21,194
Business Services		
Other funds	HB 5002 2(9)	-768,859
Debt Service		
- Article XI-O Bonds		
Other funds	HB 5002 2(11)	+ 5
Debt Service - ODAS		
Other funds	HB 5002 2(13)	+ 5
Debt Service and Related Costs for Bonds Issued		
Lottery funds	HB 5002 3	-2,317,505
Oregon State Treasury: Administrative Expenses		
- ABLE		
General Fund	SB 5541 1(1)	-24,719
Administrative Expenses		
- ORSB		
General Fund	SB 5541 1(2)	-18,008
Administrative Expenses		
- Operations		
Other funds	SB 5541 2(1)	-1,547,338
Administrative Expenses		
- College Savings		
Other funds	SB 5541 2(2)	-10,019
Oregon Racing Commission: Operating Expenses		
Other funds	Ch. 58 1	-89,929
Public Employees Retirement System: Central Administration Division		
Other funds	SB 5534 1(1)	-201,996
Financial and Administrative Services Division		
Other funds	SB 5534 1(2)	-682,029
Information Services Division		
Other funds	SB 5534 1(3)	-621,521
Operations Division		
Other funds	SB 5534 1(4)	-1,097,754
Compliance, Audit and Risk Division		
Other funds	SB 5534 1(5)	-114,759
Secretary of State: Administrative Services Division		
General Fund	SB 5536 1(1)	-126,408
Other funds	SB 5536 2(1)	-326,154
Elections Division		

General Fund	SB 5536 1(2)	-220,296
Other funds	SB 5536 2(2)	-39
Archives Division		
Other funds	SB 5536 2(4)	-103,649
Audits Division		
Other funds	SB 5536 2(3)	-449,357
Corporation Division		
Other funds	SB 5536 2(5)	-151,548
Federal funds	SB 5536 3	-472,720
Oregon Liquor Control Commission:		
Administrative Expenses		
Other funds	HB 5019 1(1)	-1,315,406
Marijuana Regulation		
Other funds	HB 5019 1(2)	-143,021
Department of Revenue:		
Administration		
General Fund	SB 5535 1(1)	-3,655,209
Other funds	SB 5535 2(1)	-187,588
Property Tax		
General Fund	SB 5535 1(2)	-670,139
Other funds	SB 5535 2(2)	-19,802
Personal Tax and Compliance		
General Fund	SB 5535 1(3)	-1,972,254
Other funds	SB 5535 2(3)	-47,494
Business		
General Fund	SB 5535 1(4)	-621,206
Other funds	SB 5535 2(4)	-568,561
Debt Service		
General Fund	SB 5535 1(6)	-7,666,981
Senior Property Tax Deferral		
Other funds	SB 5535 2(7)	-36,919
Employment Relations Board:		
Operating Expenses		
General Fund	Ch. 507 1	-29,574
Operating Expenses (fees)		
Other funds	Ch. 507 2	-4,442
Assessments of Agencies Transferred to ODAS		
Other funds	Ch. 507 3	-12,055
Office of the Governor:		
Operating Expenses		
General Fund	SB 5521 1	-525,236
Other funds	SB 5521 4	-110,630
Regional Solutions		
Lottery funds	SB 5521 3	-138,447
Oregon Government Ethics Commission:		
Operating Expenses		
Other funds	Ch. 116 1	-28,614
State Library:		
Operating Expenses		

General Fund	Ch. 510 1	-69,365
Operating Expenses		
- Non-assessments		
Other funds	Ch. 510 2	-2,553
Operating Expenses		
- Assessments		
Other funds	Ch. 510 3	-135,318
Operating Expenses		
Federal funds	Ch. 510 4	-1,625

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
Oregon Board of Accountancy:		
Operating Expenses		
Other funds	Ch. 90 1	-\$56,046
State Board of Tax Practitioners:		
Operating Expenses		
Other funds	Ch. 376 1	-18,835
Construction Contractors Board:		
Operating Expenses		
Other funds	Ch. 261	-461,875
Oregon Board of Licensed Professional Counselors and Therapists:		
Operating Expenses		
Other funds	Ch. 262 1	-24,871
State Board of Psychologist Examiners:		
Operating Expenses		
Other funds	Ch. 262 2	-26,589
State Board of Chiropractic Examiners:		
Operating Expenses		
Other funds	Ch. 96	-51,085
State Board of Licensed Social Workers:		
Operating Expenses		
Other funds	Ch. 371	-25,841
Oregon Board Of Dentistry:		
Operating Expenses		
Other funds	Ch. 97	-38,848
Health-Related Licensing Boards:		

State Mortuary and Cemetery Board		
Other funds	Ch. 373 1	-21,099
Oregon Board of Naturopathic Medicine		
Other funds	Ch. 373 2	-12,737
Occupational Therapy Licensing Board		
Other funds	Ch. 373 3	-7,405
Board of Medical Imaging		
Other funds	Ch. 373 4	-14,003
State Board of Examiners for Speech-Language Pathology and Audiology		
Other funds	Ch. 373 5	-10,768
Oregon State Veterinary Medical Examining Board		
Other funds	Ch. 373 6	-17,187
Bureau of Labor and Industries:		
Operating Expenses		
General Fund	Ch. 509 1	-541,696
Other funds	Ch. 509 2	-195,369
Federal funds	Ch. 509 4	-960
Wage Security Fund Administration		
Other funds	Ch. 509 3(1)	-83,367
Public Utility Commission: Utility Program		
Other funds	Ch. 93 1(1)	-625,870
Residential Service Protection Fund Administration		
Other funds	Ch. 93 1(2)	-11,972
Other funds	Ch. 93 1(3)	-514,038
Oregon Board of Maritime Pilots		
Other funds	Ch. 93 1(4)	-4,996
Operating Expenses		
Federal funds	Ch. 93 2	-6,858
Department of Consumer and Business Services:		
Workers' Compensation Board		
Other funds	Ch. 372 1(1)	-686,446
Workers' Compensation Division		
Other funds	Ch. 372 1(2)	-1,589,898
Oregon OSHA		
Other funds	Ch. 372 1(3)	-968,443
Federal funds	Ch. 372 4(1)	-448,698
Central Services Division		
Other funds	Ch. 372 1(4)	-999,676

Federal funds	Ch. 372 4(3)	-9,841
Division of Financial Regulation		
Other funds	Ch. 372 1(5)	-1,565,605
Building Codes Division		
Other funds	Ch. 372 1(6)	-1,185,489
Federal funds	Ch. 372 4(4)	-3,851
Health Insurance Exchange		
- Marketplace Division		
Other funds	Ch. 372 2(1)	-158,934
Senior Health Insurance Benefit Assistance		
Federal funds	Ch. 372 4(2)	-12,870
Real Estate Agency: Operating Expenses		
Other funds	Ch. 59 1	-276,826
Oregon State Board of Nursing: Operating Expenses		
Other funds	Ch. 126 1	-450,604
Oregon Medical Board: Operating Expenses		
Other funds	Ch. 125 1	-345,981
State Board of Pharmacy: Operating Expenses		
Other funds	Ch. 92 1	-261,147

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
Oregon Business Development Department:		
Oregon Arts Commission		
General Fund	HB 5025 1(1)	-\$14,561
Business, Innovation and Trade		
General Fund	HB 5025 1(2)	-6,974
Other funds	HB 5025 2(1)	-178,261
Lottery funds	HB 5025 3(1)	-484,677
Federal funds	HB 5025 4(1)	
Debt Service		
General Fund	HB 5025 1(3)	-4,318,030
Infrastructure Finance Authority		
Other funds	HB 5025 2(2)	-142,756
Lottery funds	HB 5025 3(5)	-54,799

Federal funds	HB 5025 4(2)	-8,803
Operations		
Other funds	HB 5025 2(3)	-63,577
Lottery funds	HB 5025 3(2)	-208,458
Federal funds	HB 5025 4(3)	-182
Arts and Cultural Trust		
Other funds	HB 5025 2(4)	-27,334
Lottery Bond Debt Service		
Lottery funds	HB 5025 3(4)	-1,410,613
Arts		
Federal funds	HB 5025 4(4)	-4,247
Housing and Community Services Department:		
Operating Expenses		
General Fund	HB 5012 1	-7,302
Other funds	HB 5012 2	-668,446
Federal funds	HB 5012 4	-119,605
Debt Service		
General Fund	HB 5012 5	-767,156
Department of Veterans' Affairs:		
Services Provided by the Department and Operations		
General Fund	HB 5039 1(1)	-136,724
Veteran Loans, Oregon Veterans' Homes		
Other funds	HB 5039 3(1)	-450,617
Employment Department:		
Operating Budget		
Other funds	Ch. 506 1(1)	-2,842,329
Office of Administrative Hearings		
Other funds	Ch. 506 1(2)	-648,469
Operating Budget		
Federal funds	Ch. 506 4	-4,403,080

(4) EDUCATION.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/Section	Adjustment
Teacher Standards and Practices Commission:		
Operating Expenses		
Other funds	HB 5038 1	-\$214,668
Department of Education:		
Operations		
General Fund	SB 5516 1(1)	-1,499,642

Other funds	SB 5516 3(1)	-619,049
Federal funds	SB 5516 4(1)	-951,295
Oregon School for the Deaf		
General Fund	SB 5516 1(2)	-185,444
Federal funds	SB 5516 4(2)	-6,000
Debt service and related costs		
- XI-P bonds		
General Fund	SB 5516 8	-2,068,415
Chief Education Office		
Operating Expenses		
General Fund	SB 5522 1	-369,306
Higher Education		
Coordinating Commission:		
HECC Operations		
General Fund	SB 5524 1(1)	-537,050
Debt Service and Related Costs - XI-G Community Colleges		
General Fund	SB 5524 1(16)(a)	-5,339,250
Debt Service and Related Costs - XI-G Bonds Public Universities		
General Fund	SB 5524 1(16)(b)	-4,883,437
Debt Service and Related Costs - XI-G Bonds OHSU		
General Fund	SB 5533 1	-4,885,015
Debt Service and Related Costs - XI-Q Public Universities		
General Fund	SB 5524 1(16)(d)	-3,618,101
Debt Service and Related Costs - COPs Public Universities		
General Fund	SB 5524 1(16)(e)	+ 5
Lottery Debt Service - from Administrative Services Economic Development Fund for Public Universities		
Lottery funds	SB 5524 2	-40,020
Lottery Debt Service - from Administrative Services Economic Development Fund for Community Colleges		
Lottery funds	SB 5524 3	-33,955
Operations		
Other funds	SB 5524 6(1)	-215,046

Federal funds	SB 5524 7(1)	-430,120
Oregon Youth Conservation Corps		
Other funds	SB 5524 6(2)	-1,701
Federal funds	SB 5524 7(2)	-173

(5) HUMAN SERVICES.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
Long Term Care Ombudsman: General Program and Services Provided to Care Facility Residents		
General Fund	HB 5021 1(1)	-\$199,839
Public Guardian and Conservator Program		
General Fund	HB 5021 1(2)	-72,670
Operating Expenses		
Other funds	HB 5021 2	-2,593
Commission for the Blind: Operating Expenses		
General Fund	HB 5003 1	-41,304
Other funds	HB 5003 2	-11,467
Federal funds	HB 5003 3	-157,969
Psychiatric Security Review Board		
Operating Expenses		
General Fund	Ch. 411 1	-33,233
Department of Human Services: Central Services and State Assessments and Enterprise-Wide Costs		
General Fund	SB 5526 1(1)	-6,503,595
Other funds	SB 5526 2(1)	-114,553
Federal funds	SB 5526 3(1)	-5,645,170
Child Welfare, Self- Sufficiency and Vocational Rehabilitation Services		
General Fund	SB 5526 1(2)	-2,248,160
Other funds	SB 5526 2(2)	-12,035
Federal funds	SB 5526 3(2)	-1,952,822
Aging and People with Disabilities and Intellectual/Developmental Disabilities Programs		
General Fund	SB 5526 1(3)	-3,003,415

Other funds	SB 5526 2(3)	-128,378
Federal funds	SB 5526 3(3)	-539,271
Debt Service		
General Fund	SB 5526 1(4)	+1,028,094
Shared Services		
Other funds	SB 5526 2(4)	-91,400
Oregon Health Authority: Programs		
General Fund	HB 5026 1(1)	-6,738,375
Other funds	HB 5026 2(1)	-2,780,297
Federal funds	HB 5026 4(1)	-5,804,750
Central Services, Statewide Assessments and Enterprise-Wide Costs		
General Fund	HB 5026 1(2)	-3,949,892
Other funds	HB 5026 2(2)	-777,602
Federal funds	HB 5026 4(2)	-4,958,469
Debt Service		
General Fund	HB 5026 1(4)	+4,001
Shared Administrative Services		
Other funds	HB 5026 2(3)	-2,484,473
Gambling Addiction Programs		
Lottery funds	HB 5026 3(1)	-4,617

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	Adjustment
Commission on Judicial Fitness and Disability: Administration		
General Fund	Ch. 91 1(1)	-\$577
Judicial Department: Operations		
General Fund	HB 5013 1(2)	-7,632,399
Other funds	HB 5013 2(1)	-463,210
Mandated Payments		
General Fund	HB 5013 1(3)	-324,033
Debt Service		
General Fund	HB 5013 1(5)	-2,555,411
Third-Party Debt Collection		
General Fund	HB 5013 1(6)	-451,097
Oregon Law Commission		
General Fund	HB 5013 4	-12,186
Council on Court Procedures		

General Fund	HB 5013 5	-2,055
Conciliation and Mediation Services in Circuit Courts		
General Fund	HB 5013 6(1)	-274,864
Operating Law Libraries or Providing Law Library Services		
General Fund	HB 5013 7(1)	-274,864
Public Defense Services Commission:		
Appellate Division		
General Fund	HB 5033 1(1)	-114,978
Professional Services		
General Fund	HB 5033 1(2)	-592,359
Contract and Business Services Division		
General Fund	HB 5033 1(3)	-31,964

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	Adjustment
Legislative Administration Committee:		
General Program		
General Fund	HB 5017 1(1)	-\$1,035,828
Debt Service		
General Fund	HB 5017 1(2)	-1,351,534
Other funds	HB 5017 2(2)	-28,305
Legislative Assembly:		
Biennial General Fund		
General Fund	HB 5017 6	-887,914
79th Leg Assembly		
General Fund	HB 5017 7(1)	-199,170
80th Leg Assembly		
General Fund	HB 5017 7(2)	-237,310
Legislative Counsel Committee:		
Operating Expenses		
General Fund	HB 5017 10	-232,754
Other funds	HB 5017 11	-59,154
Legislative Fiscal Officer:		
Operating Expenses		
General Fund	HB 5017 13(1)	-183,583
Other funds	HB 5017 13(2)	-124,420
Legislative Revenue		

Officer:		
Operating Expenses		
General Fund	HB 5017 15	-18,516
Commission on Indian Services:		
Operating Expenses		
General Fund	HB 5017 16	-1,750
Legislative Policy and Research Committee:		
Operating Expenses		
General Fund	HB 5017 14	-45,374

(8) NATURAL RESOURCES.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/Section	Adjustment
State Marine Board:		
Administration and Education		
Other funds	Ch. 299 1(1)	-\$240,265
Federal funds	Ch. 299 2(1)	-638
Marine Law Enforcement		
Other funds	Ch. 299 1(2)	-38,096
Facilities Construction and Maintenance		
Other funds	Ch. 299 1(3)	-48,898
Federal funds	Ch. 299 2(3)	-735
Aquatic Invasive Species		
Other funds	Ch. 299 1(4)	-8,541
State Department Of Energy:		
Operations		
Other funds	HB 5009 1	-538,561
Operations		
Federal funds	HB 5009 3	-72,012
State Department of Geology and Mineral Industries:		
General Fund	Ch. 508 1	-104,725
Geologic Survey		
Other funds	Ch. 508 2(1)	-81,770
Mined Land Reclamation		
Other funds	Ch. 508 2(2)	-59,652
Federal Funds		
Federal funds	Ch. 508 3	-65,496
State Parks and Recreation Department:		
Director's Office		

Other funds	HB 5028 1(1)	-9,909
Lottery funds	HB 5028 2(1)	-9,437
Central Services		
Other funds	HB 5028 1(2)	-625,001
Lottery funds	HB 5028 2(2)	-595,228
Parks Development		
Other funds	HB 5028 1(3)	-16,293
Lottery funds	HB 5028 2(3)	-77,833
Direct Services		
Other funds	HB 5028 1(4)	-1,163,066
Lottery funds	HB 5028 2(4)	-1,084,203
Community Support and Grants		
Other funds	HB 5028 1(5)	-65,072
Lottery funds	HB 5028 2(5)	-114,304
Federal funds	HB 5028 4(3)	-7,925
Debt Service		
Lottery funds	HB 5028 3	-895,019
Land Use Board of Appeals:		
General Fund	Ch. 536 1	-11,384
Water Resources Department:		
Administrative Services		
General Fund	SB 5542 1(1)	-272,584
Other funds	SB 5542 3(1)	-8,346
Field Services		
General Fund	SB 5542 1(2)	-419,025
Other funds	SB 5542 3(2)	-83,828
Technical Services		
General Fund	SB 5542 1(4)	-292,796
Other funds	SB 5542 3(4)	-103,478
Water Rights and Adjudications		
General Fund	SB 5542 1(3)	-157,832
Other funds	SB 5542 3(3)	-149,596
Director's Office		
General Fund	SB 5542 1(5)	-144,123
Other funds	SB 5542 3(5)	-516
Debt Service		
Lottery funds	SB 5542 2	-2,078,875
Oregon Watershed Enhancement Board:		
Operating Expenses, Activities and Projects		
Lottery funds	HB 5040 5	-205,451
Operations		
Federal funds	HB 5040 7(1)	-1,136
Department of State Lands:		
Common School Fund programs		
Other funds	Ch. 375 1(1)	-889,306
Oregon Removal-Fill Mitigation Fund		

Other funds	Ch. 375 1(2)	-1,312
South Slough National Estuarine Research Reserve Operations		
Other funds	Ch. 375 1(3)	-2,689
Federal funds	Ch. 375 2(1)	-3,183
State Department of Agriculture: Administrative and Support Services		
General Fund	SB 5502 1(1)	-35,090
Other funds	SB 5502 2(1)	-215,975
Food Safety		
General Fund	SB 5502 1(2)	-320,643
Other funds	SB 5502 2(2)	-820,939
Federal funds	SB 5502 4(2)	-17,733
Natural Resources		
General Fund	SB 5502 1(3)	-322,517
Other funds	SB 5502 2(3)	-498,819
Federal funds	SB 5502 4(3)	-290,342
Market Access		
General Fund	SB 5502 1(4)	-138,405
Other funds	SB 5502 2(4)	-518,320
Federal funds	SB 5502 4(4)	-80,265
Parks and Natural Resources Fund		
Lottery funds	SB 5502 3	-231,617
Department of Environmental Quality:		
Air Quality		
General Fund	SB 5518 1(1)	-234,069
Other funds	SB 5518 2(1)	-888,549
Federal funds	SB 5518 5(1)	-122,687
Water Quality		
General Fund	SB 5518 1(2)	-597,915
Other funds	SB 5518 2(2)	-598,902
Federal funds	SB 5518 5(2)	-200,452
Land Quality		
General Fund	SB 5518 1(3)	-20,206
Other funds	SB 5518 2(3)	-989,962
Federal funds	SB 5518 5(3)	-138,104
Agency Management		
Other funds	SB 5518 2(4)	-1,137,349
Parks and Natural Resources Fund		
Lottery funds	SB 5518 3	-77,348
State Department of Fish and Wildlife: Fish Division		
General Fund	HB 5010 1(1)	-709,209
Other funds	HB 5010 2(1)	-1,362,394
Lottery funds	HB 5010 3(1)	-138,259

Federal funds	HB 5010 4(1)	-2,277,221
Wildlife Division		
General Fund	HB 5010 1(2)	-133,193
Other funds	HB 5010 2(2)	-665,554
Lottery funds	HB 5010 3(2)	-29,119
Federal funds	HB 5010 4(2)	-516,104
Administrative Services Division		
General Fund	HB 5010 1(3)	-294,396
Other funds	HB 5010 2(3)	-1,319,002
Federal funds	HB 5010 4(3)	-263,990
Capital Improvement		
General Fund	HB 5010 1(5)	-5,556
Other funds	HB 5010 2(4)	-21,222
Federal funds	HB 5010 4(4)	-1,261
State Forestry Department:		
Fire Protection		
General Fund	SB 5519 1(2)	-807,445
Other funds	SB 5519 2(2)	-1,396,275
Federal funds	SB 5519 4(2)	-250,834
Private Forests		
General Fund	SB 5519 1(3)	-393,658
Other funds	SB 5519 2(4)	-217,341
Federal funds	SB 5519 4(4)	-177,362
Debt Service		
General Fund	SB 5519 1(4)	-468,487
Other funds	SB 5519 2(6)	+ 5
Agency Administration		
Other funds	SB 5519 2(1)	-1,444,724
Federal funds	SB 5519 4(1)	-46,466
State Forests		
Other funds	SB 5519 2(3)	-1,217,972
Federal funds	SB 5519 4(3)	-20,709
Equipment Pool		
Other funds	SB 5519 2(7)	-172,599
Facilities Maintenance and Management		
Other funds	SB 5519 2(8)	-446
Debt Service Relating to Purchase of Land in Gilchrist Forest		
Lottery funds	SB 5519 3	-5,594
Department of Land Conservation and Development:		
Planning Program		
General Fund	SB 5527 1(1)	-391,147
Other funds	SB 5527 2	-1,373
Federal funds	SB 5527 3	-108,803
Grant Programs		
General Fund	SB 5527 1(2)	-4,782
Columbia River Gorge		

Commission:		
Operating Expenses		
General Fund	Ch. 474 1	+24,081

(9) PUBLIC SAFETY.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund		
General Fund	HB 5029 1	-\$340,944
Department of State Police: Patrol Services, Criminal Investigations and Gaming Enforcement		
General Fund	HB 5031 1(1)	-5,231,297
Other funds	HB 5031 2(1)	-1,056,019
Federal funds	HB 5031 3(1)	-23,202
Fish and Wildlife Enforcement		
General Fund	HB 5031 1(2)	-311,475
Other funds	HB 5031 2(2)	-541,852
Lottery funds	HB 5031 4	-240,268
Federal funds	HB 5031 3(2)	-46,804
Forensic Services and State Medical Examiner		
General Fund	HB 5031 1(3)	-1,476,056
Other funds	HB 5031 2(3)	-15,792
Federal funds	HB 5031 3(3)	-31,043
Administrative Services, Agency Support, Criminal Justice Information Services and Office of State Fire Marshal		
General Fund	HB 5031 1(4)	-1,878,554
Other funds	HB 5031 2(4)	-934,590
Federal funds	HB 5031 3(4)	-41,477
Department of Corrections: Operations and Health Services		
General Fund	HB 5004 1(1)	-15,399,207
Other funds	HB 5004 2(1)	-157,078
Central Administration and Administrative Services		
General Fund	HB 5004 1(2)	-6,140,616

Other funds	HB 5004 2(2)	-277,134
Offender Management and Rehabilitation		
General Fund	HB 5004 1(3)	-2,685,607
Other funds	HB 5004 2(3)	-195
Community Corrections		
General Fund	HB 5004 1(4)	-246,254
Other funds	HB 5004 2(4)	-14,429
Debt Service		
General Fund	HB 5004 1(5)	-658,193
Agency Operations		
Federal funds	HB 5004 3	-10,323
Oregon Criminal Justice Commission:		
General Fund		
General Fund	Ch. 505 1	-87,794
Other Funds		
Other funds	Ch. 505 2	-1,137
Federal Funds		
Federal funds	Ch. 505 3	-3,503
District Attorneys and Deputies:		
Department of Justice for District Attorneys		
General Fund	Ch. 535 1	-23,359
Department of Justice:		
Civil Enforcement Division		
General Fund	HB 5015 1(2)	-175,560
Other funds	HB 5015 2(3)	-2,730,192
Federal funds	HB 5015 3(1)	-110,833
Criminal Justice Division		
General Fund	HB 5015 1(3)	-742,746
Other funds	HB 5015 2(4)	-400,113
Federal funds	HB 5015 3(2)	-7,605
Crime Victims' Services Division		
General Fund	HB 5015 1(4)	-62,074
Other funds	HB 5015 2(5)	-143,012
Federal funds	HB 5015 3(3)	-45,546
Defense of Criminal Convictions		
General Fund	HB 5015 1(5)	-2,311,204
Division of Child Support		
General Fund	HB 5015 1(6)	-769,725
Other funds	HB 5015 2(8)	-792,734
Federal funds	HB 5015 3(4)	-2,907,865
Debt Service and Related Costs		
General Fund	HB 5015 1(7)	-156,291
Office of Attorney General and Administration		

Other funds	HB 5015 2(1)	-1,019,176
Appellate Division		
Other funds	HB 5015 2(2)	-596,415
General Counsel Division		
Other funds	HB 5015 2(6)	-1,533,642
Trial Division		
Other funds	HB 5015 2(7)	-889,956
Oregon Military Department:		
Administration		
General Fund	SB 5532 1(1)	+76,996
Other funds	SB 5532 2(1)	-45,478
Operations		
General Fund	SB 5532 1(2)	-411,130
Other funds	SB 5532 2(2)	-71,972
Federal funds	SB 5532 3(1)	-1,306,853
Emergency Management		
General Fund	SB 5532 1(3)	+93,379
Other funds	SB 5532 2(3)	-136,055
Federal funds	SB 5532 3(2)	-74,983
Community Support		
General Fund	SB 5532 1(4)	-8,090
Other funds	SB 5532 2(4)	-19,572
Federal funds	SB 5532 3(3)	+44,277
Capital Debt Service and Related Costs		
General Fund	SB 5532 1(5)	-424,421
Debt Service		
Other funds	SB 5532 2(5)	+ 5
Capital Improvement		
Federal funds	SB 5532 3(4)	-11
Department of Public Safety		
Standards and Training:		
Operations		
Other funds	HB 5034 2(1)	-1,183,157
Federal funds	HB 5034 3	-5,100
Oregon Youth Authority:		
Operations		
General Fund	HB 5042 1(1)	-5,665,031
Other funds	HB 5042 2	-108,106
Federal funds	HB 5042 3	-218,984
Debt Service		
General Fund	HB 5042 1(5)	+230,551
Capital Improvements		
General Fund	HB 5042 1(6)	-8,030

(10) TRANSPORTATION.

2017
Oregon Laws

Agency/Program/Funds	Chapter/ Section	Adjustment
Oregon Department of Aviation:		
Operations		
Other funds	Ch. 95 1(1)	-\$28,552
Federal funds	Ch. 95 2(1)	-1,538
Aircraft Registration		
Other funds	Ch. 95 1(2)	-4,154
Pavement Maintenance		
Other funds	Ch. 95 1(3)	-6,758
General Aviation Entitlement		
Grant Program		
Other funds	Ch. 95 1(4)	-509
Department of Transportation:		
RD Passenger Rail		
General Fund	SB 5540 2	-389,942
Debt Service		
General Fund	SB 5540 3	-1,037,553
Other funds	SB 5540 4(16)	+10
Lottery funds	SB 5540 6	-6,039,258
Capital Improvement		
Other funds	SB 5540 4(1)	
Maintenance and Emergency		
Relief Programs		
Other funds	SB 5540 4(2)	-6,836,939
Preservation Program		
Other funds	SB 5540 4(3)	-802,259
Bridge Program		
Other funds	SB 5540 4(4)	-847,797
Operations Program		
Other funds	SB 5540 4(5)	-1,197,378
Modernization Program		
Other funds	SB 5540 4(6)	-1,247,576
Special Programs		
Other funds	SB 5540 4(7)	-4,404,898
Local Government Program		
Other funds	SB 5540 4(8)	-426,811
Driver and Motor Vehicle Services		
Other funds	SB 5540 4(9)	-3,451,697
Motor Carrier Transportation		
Other funds	SB 5540 4(10)	-1,474,879
Transportation Program Development		
Other funds	SB 5540 4(11)	-2,190,811
Federal funds	SB 5540 5(2)	-7,622
Public Transit		
Other funds	SB 5540 4(12)	-150,456

Federal funds	SB 5540 5(3)	-4,693
Rail		
Other funds	SB 5540 4(13)	-22,366
Federal funds	SB 5540 5(4)	-101,026
Transportation Safety		
Other funds	SB 5540 4(14)	-126,057
Federal funds	SB 5540 5(5)	-112,373
Central Services		
Other funds	SB 5540 4(15)	-15,432,922
Federal funds	SB 5540 5(6)	-1,316

SECTION 146. This 2017 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2017 Act takes effect July 1, 2017.

Passed by House July 5, 2017

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

.....
 Tina Kotek, Speaker of House

Passed by Senate July 6, 2017

.....
 Peter Courtney, President of Senate

Received by Governor:

.....M.,....., 2017

Approved:

.....M.,....., 2017

.....
 Kate Brown, Governor

Filed in Office of Secretary of State:

.....M.,....., 2017

.....
 Dennis Richardson, Secretary of State

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Devlin

Joint Committee On Ways and Means

Action Date: 07/03/17

Action: Do pass the A-Eng bill.

Senate Vote

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

Nays: 1 - Thomsen

House Vote

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

Nays: 1 - McLane

Exc: 3 - Smith G, Stark, Whisnant

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

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2017-19

Various Agencies

2015-17

Budget Summary*

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

Budget Summary*

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

Budget Summary*

	2015-17 Legislatively Approved Budget	2017-19 Committee Recommendation	Committee Change
<u>Consumer and Business Services</u>			
Other Funds	-	\$ (5,252,286)	\$ (5,252,286)
Federal Funds	-	\$ (475,260)	\$ (475,260)
<u>Construction Contractors Board</u>			
Other Funds	-	\$ (461,875)	\$ (461,875)
<u>Board of Dentistry</u>			
Other Funds	-	\$ (38,848)	\$ (38,848)
<u>Health Related Licensing Boards</u>			
Other Funds	-	\$ (83,199)	\$ (83,199)
<u>Bureau of Labor and Industries</u>			
General Fund	-	\$ (127,909)	\$ (127,909)
Other Funds	-	\$ (278,736)	\$ (278,736)
Federal Funds	-	\$ (960)	\$ (960)
<u>Licensed Professional Counselors and Therapists. Board of</u>			
Other Funds	-	\$ (24,871)	\$ (24,871)
<u>Licensed Social Workers, Board of</u>			
Other Funds	-	\$ (25,841)	\$ (25,841)
<u>Medical Board</u>			
Other Funds	-	\$ (345,981)	\$ (345,981)
<u>Board of Nursing</u>			
Other Funds	-	\$ (450,604)	\$ (450,604)
<u>Board of Pharmacy</u>			
Other Funds	-	\$ (261,147)	\$ (261,147)

Budget Summary*

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

Budget Summary***Department of Veterans' Affairs**

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

EDUCATION PROGRAM AREA**Department of Education**

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

State School Fund

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

Higher Education Coordinating Commission

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

Chief Education Office

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

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

HUMAN SERVICES PROGRAM AREA

Commission for the Blind

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

Oregon Health Authority

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

Department of Human Services

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

Long Term Care Ombudsman

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

Psychiatric Security Review Board

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

Judicial Department

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

Budget Summary*

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

Budget Summary*

NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

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

Columbia River Gorge Commission

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

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

Department of Environmental Quality

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

State Department of Fish and Wildlife

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

Department of Forestry

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

Budget Summary*

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

Budget Summary*

Watershed Enhancement Board

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

PUBLIC SAFETY PROGRAM AREA

Department of Corrections

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

Oregon Criminal Justice Commission

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

District Attorneys and their Deputies

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

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

Oregon Military Department

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

Budget Summary*

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

Budget Summary*

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

* Excludes Capital Construction

	<u>2015-17 Legislatively Approved Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
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2015-17 Supplemental Appropriations**Commission on Judicial Fitness and Disability**

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

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

2017-19 Position Summary

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

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

Public Employees Retirement System

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

Department of Revenue

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

State Treasurer

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

CONSUMER AND BUSINESS SERVICES PROGRAM AREA

Consumer and Business Services

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

Bureau of Labor and Industries

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

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA

Housing and Community Services Department

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

2017-19 Position Summary

2015-17 Legislatively
Approved Budget

2017-19 Committee
Recommendation

Committee Change

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

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

Department of Human Services

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

JUDICIAL BRANCH

Judicial Department

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

NATURAL RESOURCES PROGRAM AREA

Oregon Department of Agriculture

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

Department of Fish and Wildlife

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

Department of Forestry

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

Department of State Lands

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

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

Summary of Revenue Changes

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

Summary of Capital Construction Subcommittee Action

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

Emergency Board

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

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

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

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

Adjustments to Approved 2017-19 Agency Budgets

STATEWIDE ADJUSTMENTS

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

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

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

ADMINISTRATION

Department of Administrative Services

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

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

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

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

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

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

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

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

Public Employees Retirement System

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

Department of Revenue

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

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

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

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

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

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

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

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

Oregon Advocacy Commissions Office

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

State Library

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

State Treasurer

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

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

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

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

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

Bureau of Labor and Industries

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

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

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

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

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

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

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

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

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

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

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

Housing and Community Services Department

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

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

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

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

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

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

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

Oregon Department of Veterans' Affairs

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

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

Budget Note:

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

EDUCATION

State School Fund

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

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

Department of Education

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

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

Higher Education Coordinating Commission

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

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

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

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

Budget Note:

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

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

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

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

HUMAN SERVICES

Oregon Health Authority

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

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

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

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

Budget Note:

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

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

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

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

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

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

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

Department of Human Services

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

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

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

Budget Note:

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

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

Budget Note:

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

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

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

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

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

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

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

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on May 25, 2017, and recommended incremental, conditional approval of the project and set out detailed next steps in its recommendation, which was adopted. In addition to completion of 26 specific actions, the recommendation requires a minimum of two progress reports to JLCIMT; one in September 2017 and another in February 2018. The agency will also work closely with and regularly report project status to the Office of the State Chief Information Officer (OSCIO) and the Legislative Fiscal Office (LFO) throughout the project's lifecycle. It is likely additional formal reporting may

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

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

Budget Note:

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

JUDICIAL BRANCH

Judicial Department

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

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

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

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

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

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

Public Defense Services Commission

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

LEGISLATIVE BRANCH

Legislative Administration Committee

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

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

NATURAL RESOURCES

Department of Agriculture

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

Columbia River Gorge Commission

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

Department of Environmental Quality

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

Department of Fish and Wildlife

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

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

Department of Forestry

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

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

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

Land Use Board of Appeals

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

Department of Parks and Recreation

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

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

Department of State Lands

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

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

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

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

Water Resources Department

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

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

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

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

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

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

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

PUBLIC SAFETY

Department of Corrections

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

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

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

Oregon Department of Justice

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

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

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

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

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

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

Budget Note:

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

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

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

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

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

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

Oregon Military Department

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

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

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

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

Department of Public Safety Standards and Training

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

Oregon State Police

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

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

Oregon Youth Authority

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

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

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

TRANSPORTATION

Department of Transportation

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

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

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

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

Adjustments to 2015-17 Budgets

Commission on Judicial Fitness and Disability

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

Oregon Department of Transportation

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

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

Enrolled
House Bill 4006

Sponsored by Representative KOTEK; Representatives ALONSO LEON, DOHERTY, KENY-GUYER, NOSSE, SMITH WARNER, Senator JOHNSON (Presession filed.)

CHAPTER

AN ACT

Relating to housing; and declaring an emergency.

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

SECTION 1. (1) For purposes of this section:

(a) A household is severely rent burdened if the household spends more than 50 percent of the income of the household on gross rent for housing.

(b) A regulated affordable unit is a residential unit subject to a regulatory agreement that runs with the land and that requires affordability for an established income level for a defined period of time.

(c) A single-family unit may be rented or owned by a household and includes single-family homes, duplexes, townhomes, row homes and mobile homes.

(2)(a) The Housing and Community Services Department shall annually provide to the governing body of each city in this state with a population greater than 10,000 the most current data available from the United States Census Bureau, or any other source the department considers at least as reliable, showing the percentage of renter households in the city that are severely rent burdened.

(b) The Housing and Community Services Department, in collaboration with the Department of Land Conservation and Development, shall develop a survey form on which the governing body of a city may provide specific information related to the affordability of housing within the city, including, but not limited to:

(A) The actions relating to land use and other related matters that the governing body has taken to increase the affordability of housing and reduce rent burdens for severely rent burdened households; and

(B) The additional actions the governing body intends to take to reduce rent burdens for severely rent burdened households.

(c) If the Housing and Community Services Department determines that at least 25 percent of the renter households in a city are severely rent burdened, the department shall provide the governing body of the city with the survey form developed pursuant to paragraph (b) of this subsection.

(d) The governing body of the city shall return the completed survey form to the Housing and Community Services Department and the Department of Land Conservation and Development within 60 days of receipt.

(3)(a) In any year in which the governing body of a city is informed under this section that at least 25 percent of the renter households in the city are severely rent burdened, the

governing body shall hold at least one public meeting to discuss the causes and consequences of severe rent burdens within the city, the barriers to reducing rent burdens and possible solutions.

(b) The Housing and Community Services Department may adopt rules governing the conduct of the public meeting required under this subsection.

(4) No later than February 1 of each year, the governing body of each city in this state with a population greater than 10,000 shall submit to the Department of Land Conservation and Development a report for the immediately preceding calendar year setting forth separately for each of the following categories the total number of units that were permitted and the total number that were produced:

- (a) Residential units.**
- (b) Regulated affordable residential units.**
- (c) Multifamily residential units.**
- (d) Regulated affordable multifamily residential units.**
- (e) Single-family units.**
- (f) Regulated affordable single-family units.**

SECTION 2. (1) Section 1 of this 2018 Act becomes operative on the 91st day after the date on which the 2018 regular session of the Seventy-ninth Legislative Assembly adjourns sine die.

(2) Notwithstanding the operative date specified in subsection (1) of this section, the Housing and Community Services Department may, before the operative date specified in subsection (1) of this section, adopt rules and take any action necessary for the department and the governing bodies of cities to comply with section 1 of this 2018 Act on and after the operative date specified in subsection (1) of this section.

SECTION 3. In addition to and not in lieu of any other appropriation, there is appropriated for the biennium ending June 30, 2019, out of the General Fund:

(1) To the Department of Land Conservation and Development, the amount of \$1,730,000 for the purpose of providing technical assistance to local governments in increasing the affordability of housing within the boundaries of the local governments. In providing technical assistance, the department shall give priority to cities described in section 1 (3) of this 2018 Act.

(2) To the Housing and Community Services Department, the amount of \$270,000 for the purpose of conducting a study on the cost of affordable housing and providing technical assistance grants to promote the development of subsidized affordable housing.

SECTION 4. This 2018 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2018 Act takes effect on its passage.

Passed by House March 1, 2018

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

.....
Tina Kotek, Speaker of House

Passed by Senate March 2, 2018

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2018

Approved:

.....M,....., 2018

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2018

.....
Dennis Richardson, Secretary of State

Enrolled
House Bill 5201

Sponsored by JOINT COMMITTEE ON WAYS AND MEANS

CHAPTER

AN ACT

Relating to state financial administration; creating new provisions; amending section 1, chapter 594, Oregon Laws 2017; repealing section 1, chapter 589, Oregon Laws 2017, section 2, chapter 594, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017; 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 3, chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payments of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Department of Agriculture for the Oregon Plan, is increased by \$846,821 for invasive pest eradication activities.

SECTION 2. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 562, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, and including federal funds for contract services, but excluding lottery funds and federal funds not described in section 2, chapter 562, Oregon Laws 2017, collected or received by the State Department of Agriculture, for market access, is decreased by \$16,836.

SECTION 3. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 509, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 \$275,000 for apprenticeship expansion and diversification efforts.

SECTION 4. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 506, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and moneys appropriated to the Employment Department by sections 2 and 3, chapter 506, Oregon Laws 2017, but excluding lottery funds and federal funds not described in section 2, chapter 506, Oregon Laws 2017, collected or received by the Employment Department, for unemployment insurance, business and workforce development and workforce and economic research, is increased by \$5,574,000 for enhanced employment services provided to able-bodied adults without dependents.

SECTION 5. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$18,200,000 for shelter capacity and homelessness prevention services provided through the Emergency Housing Assistance program.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Housing and Community Services Department by section 1, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$5,000,000 for shelter capacity and homelessness prevention services provided through the Emergency Housing Assistance program.

SECTION 6. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$125,000 for payments associated with the Rent Guarantee Program pursuant to ORS 456.608.

SECTION 7. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 574, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 574, Oregon Laws 2017, collected or received by the Housing and Community Services Department, is increased by \$150,000 for payments from the Wildfire Damage Housing Relief Account pursuant to ORS 458.667.

SECTION 8. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for maintenance and emergency relief programs, is increased by \$4,557,817.

SECTION 9. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (3), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the preservation program, is increased by \$19,014,074.

SECTION 10. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (4), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the bridge program, is increased by \$55,457,715.

SECTION 11. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (5), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the operations program, is increased by \$39,791,394.

SECTION 12. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (6), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the modernization program, is increased by \$18,000,000.

SECTION 13. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (7), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for special programs, is increased by \$14,584,061.

SECTION 14. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (8), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for the local government program, is increased by \$14,690,000.

SECTION 15. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (9), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for driver and motor vehicle services, is increased by \$450,014.

SECTION 16. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (11), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for transportation program development, is increased by \$1,248,970.

SECTION 17. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (12), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for public transit, is increased by \$52,156,432.

SECTION 18. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (14), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for transportation safety, is increased by \$394,383.

SECTION 19. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (15), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for central services, is increased by \$7,500,125.

SECTION 20. Section 1, chapter 589, Oregon Laws 2017, and section 21, chapter 655, Oregon Laws 2017, are repealed.

SECTION 21. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 98, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts and proceeds of bonds issued pursuant to Article XI-P of the Oregon Constitution, but excluding lottery funds and federal funds, collected or received by the Department of Education, for matching grants made to school districts for construction or improvement to school facilities through the Oregon School Capital Improvement Matching program, is increased by \$39,312,315.

SECTION 22. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services for the Senior Health Insurance Benefit Assistance program, is increased by \$810,000.

SECTION 23. Notwithstanding any other law limiting expenditures, the amount of \$1,157,514 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Consumer and Business Services, Division of Financial Regulation, for the planning and implementation of health insurance market reforms.

SECTION 24. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of State Lands for Common School Fund programs, is increased by \$155,734 for the expenditure of Wetland Program federal grant funds.

SECTION 25. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the State Forestry Department, is decreased by \$2,000,000.

SECTION 26. Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for fire protection, is increased by \$26,194,224 for the payment of emergency firefighting costs, severity resources, district deductibles and interest expense associated with the 2017 forest fire season.

SECTION 27. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 592, Oregon Laws 2017, for the biennium

ending June 30, 2019, 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 592, Oregon Laws 2017, collected or received by the State Forestry Department, for fire protection, is increased by \$22,743,921 for the payment of emergency firefighting costs associated with the 2017 forest fire season.

SECTION 28. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Administrative Services Division, is increased by \$343,094.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Elections Division, is decreased by \$375,745.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 decreased by \$37,839.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Audits Division, is decreased by \$49,522.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 decreased by \$16,420.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 decreased by \$24,073.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Secretary of State, is increased by \$117,889.

SECTION 29. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Infrastructure Finance Authority, is increased by \$642,194 for repairing and improving docks owned by the Port of Brookings Harbor.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 \$703,125 for the State Trade Expansion Program.

SECTION 30. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 600, Oregon Laws 2017, for the biennium

ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Central Administration Division, is increased by \$445,794.

SECTION 31. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Operations Division, is decreased by \$277,350.

SECTION 32. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Compliance, Audit and Risk Division, is decreased by \$168,444.

SECTION 33. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (1), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Appellate Division, is decreased by \$25,646.

SECTION 34. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (2), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Civil Enforcement Division, is increased by \$152,705.

SECTION 35. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (2), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$251,977 for expenses incurred during the August 2017 solar eclipse.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for emergency management, is increased by \$8,747 for expenses incurred during the August 2017 solar eclipse.

SECTION 36. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 566, Oregon Laws 2017, collected or received by the Oregon Military Department, for community support, is increased by \$5,442,829 for expenses incurred during the 2017 fire season in Oregon.

SECTION 37. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for patrol services, criminal investigations and gaming enforcement, is increased by \$90,000 for expenses incurred during the 2017 fire season in Oregon.

SECTION 38. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$3,165,945 for expenses incurred during the 2017 fire season in Oregon.

SECTION 39. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal

funds, collected or received by the Department of State Police, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$12,770,000 for expenses incurred during the 2017 fire season in Oregon.

SECTION 40. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (1), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for general program and services provided to care facility residents, is increased by \$28,639.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for the public guardian and conservator program, is decreased by \$28,639.

SECTION 41. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4, chapter 585, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Veterans' Affairs, is increased by \$500,000 for transportation of veterans in highly rural areas.

SECTION 42. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for the Chief Operating Office, is increased by \$302,524 for the CASA Volunteer Program and economic forecasting.

SECTION 43. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for enterprise asset management, is increased by \$8,485,000.

SECTION 44. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 589, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 589, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for permitting and program implementation, is increased by \$18,000,140 for electric vehicle rebate special payments and greenhouse gas reporting activities.

SECTION 45. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for commission operations, is increased by \$425,049 for budget shortfalls related to enterprise technology services and client services.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 5, chapter 708, Oregon Laws 2017, for the biennium ending June 30, 2019, for the purpose of carrying out Oregon's Open Educational Resources (OER) Program, is decreased by \$360,000.

SECTION 46. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or

other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$11,030 for budget shortfalls related to enterprise technology services and client services.

SECTION 47. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$198,541 for budget shortfalls related to enterprise technology services and client services.

SECTION 48. Section 1, chapter 594, Oregon Laws 2017, is amended to read:

Sec 1. There is appropriated to the Chief Education Office, for the biennium beginning July 1, 2017, out of the General Fund, the amount of [\$4,022,118] **\$8,616,069** for expenses [*incurred during the first year of the biennium*] **of the office.**

SECTION 48a. Section 2, chapter 594, Oregon Laws 2017, is repealed.

SECTION 49. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by \$623,260 for expenses incurred during the 2017 fire season in Oregon.

SECTION 50. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for operations, is increased by \$400,000 for crisis intervention training for first responders.

SECTION 51. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 505, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Criminal Justice Commission, is increased by \$450,000 for implementation of a new case management system for Oregon's specialty courts.

SECTION 52. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 505, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Oregon Criminal Justice Commission, is increased by \$1,045,940 for grant-funded Justice Reinvestment programs and improving recidivism analysis.

SECTION 53. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, other than those described in section 2, chapter 566, Oregon Laws 2017, collected or received by the Oregon Military Department, for operations, is increased by \$16,421,308 for lead dust abatement projects at eight armories throughout Oregon.

SECTION 54. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 580, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 decreased by \$1,250,000 for the Strategic Reserve Fund.

(2) Notwithstanding any other law limiting expenditures, the amount of \$1,250,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department for business, innovation and trade, for transfers to the Oregon Growth Fund.

SECTION 55. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys, or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$7,244,215 for expenses associated with the cleanup efforts at the Goble, Oregon, site on the Columbia River.

SECTION 56. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (4), chapter 547, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the State Parks and Recreation Department, for direct services, is increased by \$200,000 for the eradication and treatment of trees infected with Sudden Oak Death within the Cape Sebastian State Scenic Corridor.

SECTION 57. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 \$53,241 for the Medicaid Fraud Unit.

SECTION 58. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Department of Justice, for the Civil Enforcement Division, is increased by \$159,723 for the Medicaid Fraud Unit.

SECTION 59. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$1,447,475 for the implementation of chapter 750, Oregon Laws 2017.

SECTION 60. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$933,316 for implementation of chapter 750, Oregon Laws 2017.

SECTION 61. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 589, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 5, chapter 589, Oregon Laws 2017, collected or received by the Department of Revenue, for the core system replacement program and the implementation of chapter 750, Oregon Laws 2017, is decreased by \$497,420.

SECTION 62. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$270,391 for implementation of chapter 746, Oregon Laws 2017.

SECTION 63. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$917,305 for implementation of chapter 746, Oregon Laws 2017.

SECTION 64. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 41, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the core system replacement program 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 41, chapter 702, Oregon Laws 2017, collected or received by the Department of Revenue, is increased by \$600,000 for the implementation of chapter 746, Oregon Laws 2017.

SECTION 65. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$53,884 for implementation of chapter 644, Oregon Laws 2017.

SECTION 66. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$9,509 for implementation of chapter 644, Oregon Laws 2017.

SECTION 67. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$240,058 for implementation of chapter 644, Oregon Laws 2017.

SECTION 68. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$4,899 for implementation of chapter 644, Oregon Laws 2017.

SECTION 69. Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is increased by \$83,285 for implementation of chapter 644, Oregon Laws 2017.

SECTION 70. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$80,019 for implementation of chapter 644, Oregon Laws 2017.

SECTION 71. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Compliance, Audit and Risk Division, is increased by \$80,000 for an independent actuarial review.

SECTION 72. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Compliance, Audit and Risk Division, is increased by \$176,661 for a security and risk officer position.

SECTION 73. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Information Services Division, is increased by \$487,174 for agency operations.

SECTION 74. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 600, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Public Employees Retirement System, for the Information Services Division, is increased by \$200,000 for the Individual Account Program target date fund expenditure.

SECTION 75. Notwithstanding any other law limiting expenditures, the amount of \$108,109 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Business Development Department for general obligation bond debt service.

SECTION 76. Notwithstanding any other law limiting expenditures, the amount of \$24,302 is established for the biennium ending June 30, 2019, 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 Education for debt service on Article XI-P general obligation bonds.

SECTION 77. Notwithstanding any other law limiting expenditures, the amount of \$24,434 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission for debt service on Article XI-G bonds issued for the benefit of Oregon Health and Science University.

SECTION 78. For the biennium ending June 30, 2019, expenditures by the Higher Education Coordinating Commission from proceeds of state bonds issued during the period beginning July 1, 2013, and ending June 30, 2015, for the benefit of a public university, pursuant to agreements between the commission and a public university, are not limited.

SECTION 79. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for administrative services, is decreased by \$32,487.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (2), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for field services, is increased by \$1,109,796.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (3), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for water rights and adjudications, is increased by \$303,314.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (4), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for technical services, is decreased by \$1,430,120.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (5), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for the director's office, is increased by \$49,497.

(6) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds other than federal funds described in section 3, chapter 606, Oregon Laws 2017, collected or received by the Water Resources Department, for technical services, is decreased by \$75,000.

(7) Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from federal funds other than 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, collected or received by the Water Resources Department, for the following purposes:

- (a) Administrative services \$ 25,000
- (b) Water rights and adjudications \$ 25,000
- (c) Director's office \$ 25,000

SECTION 80. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (2), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for central administration and administrative services, is decreased by \$746,961.

SECTION 81. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for community corrections, is decreased by \$222,338.

SECTION 82. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (3), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for offender management and rehabilitation, is increased by \$469,024.

SECTION 83. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Corrections by section 1 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations and health services, is increased by \$500,275.

SECTION 84. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 community corrections, is decreased by \$21,990.

SECTION 85. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 573, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 operations and health services, is increased by \$21,990 for expenses associated with moving a position between work units.

SECTION 86. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (3), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for South Slough National Estuarine Research Reserve operations, is increased by \$235,081, for the expenditure of University of Michigan grant funding awarded to the South Slough National Estuarine Research Reserve.

SECTION 87. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 1, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University, is decreased by \$11,785,250.

SECTION 88. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services from the Oregon Health and Science University Bond Fund for specified purposes, is decreased by \$17,177,050.

SECTION 89. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 599, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Department of Administrative Services for debt service on outstanding general obligation bonds issued pursuant to Article XI-F (1) of the Oregon Constitution for the benefit of Oregon Health and Science University and paid with resources received from Oregon Health and Science University and interest earned on the bonds, is decreased by \$4,169,013.

SECTION 90. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (16)(c), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service on outstanding general obligation bonds sold pursuant to Article XI-G of the Oregon Constitution for the benefit of Oregon Health and Science University, is increased by \$11,760,817.

SECTION 91. Notwithstanding any other law limiting expenditures, the amount of \$17,177,050 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Higher Education Coordinating Commission for debt service and other bond-related costs on Article XI-L bonds issued for the benefit of Oregon Health and Science University.

SECTION 92. Notwithstanding any other law limiting expenditures, the amount of \$3,892,874 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Higher Education Coordinating Commission for debt service on outstanding general obligation bonds issued pursuant to Article XI-F (1) of the Oregon Constitution for the benefit of Oregon Health and Science University and paid with resources received from Oregon Health and Science University and interest earned on the bonds.

SECTION 93. (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (3), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for policy within the Office of the State Chief Information Officer, is increased by \$288,399 for a transfer of positions between programs.

(2) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (5)(a), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for State Data Center operations within the Office of the State Chief Information Officer, is decreased by \$288,399 due to a transfer of positions between programs.

SECTION 94. (1) Notwithstanding any other provision of law, the limitation on expenditures established by section 2 (2), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not de-

scribed in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for water quality, is decreased by \$272,092.

(2) Notwithstanding any other provision of law, the limitation on expenditures established by section 5 (2), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds other than those described in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for water quality, is increased by \$342,092 for transfer of a federal grant.

SECTION 95. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Administrative Services:		
Debt service		
General Fund	Ch. 572 1(5)	-117,367
Debt service and related costs		
Lottery funds	Ch. 572 3	-421,272
ODAS debt service		
Other funds	Ch. 572 2(13)	+30,729

(2) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Business Development Department:		
Debt service		
General Fund	Ch. 580 1(3)	-108,108

(3) EDUCATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
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Department of Education:		
Debt service -		
XI-P bonds:		
General Fund	Ch. 590 8	-24,301
Higher Education		
Coordinating Commission:		
Debt service on outstanding		
general obligation bonds sold		
pursuant to Article XI-G of		
the Oregon Constitution for		
the benefit of Oregon		
community colleges		
General Fund	Ch. 595 1(16)(a)	-227,591
Debt service on outstanding		
general obligation bonds sold		
pursuant to Article XI-G of		
the Oregon Constitution for		
the benefit of Oregon		
public universities		
General Fund	Ch. 595 1(16)(b)	-870,472
Debt service on outstanding		
general obligation bonds sold		
pursuant to Article XI-Q of		
the Oregon Constitution for		
the benefit of Oregon		
public universities		
General Fund	Ch. 595	
	1(16)(d)	-1,369,658
Debt service on Article XI-G		
and XI-Q bonds issued for the		
benefit of Oregon public		
universities		
Other funds	Ch. 595 6(3)	+2,240,132
Debt service on Article XI-G		
bonds issued for the benefit		
of Oregon community colleges		
Other funds	Ch. 595 6(4)	+227,592

(4) LEGISLATIVE BRANCH.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Legislative Administration Committee:		
Debt service		
General Fund	Ch. 577 1(2)	-48,618
Other funds	Ch. 577 2(2)	+48,619

(5) TRANSPORTATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Department of Transportation:		
Debt service		
Lottery funds	Ch. 604 6	-1,008,172
Other funds	Ch. 604 4(16)	+1,008,173

(6) PUBLIC SAFETY.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Department of Corrections:		
Debt service		
General Fund	Ch. 573 1(5)	-43,041

SECTION 96. (1) The allocation to the Department of State Police of moneys deposited into the Watershed Conservation Operating Fund by section 1, chapter 586, Oregon Laws 2017, for fish and wildlife activities to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$76,711.

(2) The allocation to the State Department of Fish and Wildlife of moneys deposited into the Watershed Conservation Operating Fund by section 2, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$113,745.

(3) The allocation to the State Department of Agriculture of moneys deposited into the Watershed Conservation Operating Fund by section 3, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$1,958,477.

(4) The allocation to the Department of Environmental Quality of moneys deposited into the Watershed Conservation Operating Fund by section 4, chapter 586, Oregon Laws 2017, for activities and projects to implement Article XV, section 4b, of the Oregon Constitution, is increased by \$122,134.

SECTION 97. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1, chapter 587, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses by the Oregon Watershed Enhancement Board from lottery moneys deposited into the Watershed Conservation Grant Fund from the Parks and Natural Resources Fund, for local grant expenditure purposes listed in Article XV, section 4b, of the Oregon Constitution, is increased by \$5,000,000.

SECTION 98. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Department of Administrative Services by section 18b (1), chapter 630,

Oregon Laws 2017, for the biennium ending June 30, 2019, for the purpose of administering and enforcing the duties, functions and powers transferred by section 12, chapter 630, Oregon Laws 2017, is increased by \$438,465.

SECTION 99. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for the Office of the State Chief Information Officer, is increased by \$2,500,000 for the purchase of fiber network.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5)(a), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for State Data Center operations within the Office of the State Chief Information Officer, is increased by \$779,157 for assimilation of the Oregon Youth Authority data center.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (7), chapter 572, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 572, Oregon Laws 2017, collected or received by the Oregon Department of Administrative Services, for enterprise goods and services, is increased by \$152,247 for the transfer of procurement staff.

SECTION 100. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (4), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for agency management, is increased by \$1,083,217 for information technology.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (5), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service, is increased by \$833,867.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, the proceeds of bonds for the Orphan Site Account and federal funds from congestion mitigation and air quality grants, drinking water protection, beach bacteria monitoring, laboratory accreditation and woodstove grants and for smoke monitoring laboratory services, but excluding lottery funds and federal funds not described in section 2, chapter 591, Oregon Laws 2017, collected or received by the Department of Environmental Quality, for agency management, is increased by \$2,965,300 for bond proceeds and cost of issuance.

SECTION 101. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (1), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Fish Division, is increased by \$350,000 for the operation of the Leaburg Fish Hatchery.

SECTION 102. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 583, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Public Safety Standards and Training, for

operations, is increased by \$3,657,838 for the addition of six classes to the 2017-2019 Public Safety Academy training calendar.

SECTION 103. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Military Department by section 1 (3), chapter 566, Oregon Laws 2017, for the biennium ending June 30, 2019, for emergency management, is increased by \$1,590,544 for administrative expenses.

SECTION 104. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (1), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for patrol services, criminal investigations and gaming enforcement, is decreased by \$1,424,506 for realigning positions between program units.

SECTION 105. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (2), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for fish and wildlife enforcement, is increased by \$114,144 for realigning positions between program units.

SECTION 106. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (3), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for forensic services and the State Medical Examiner, is increased by \$146,904 for realigning positions between program units.

SECTION 107. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of State Police by section 1 (4), chapter 581, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative services, agency support, criminal justice information services and the office of the State Fire Marshal, is increased by \$4,139,016 for realigning positions between program units.

SECTION 108. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 increased by \$29,520 for the reclassification of positions in the division.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (5), chapter 372, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 \$88,872 for the reclassification of positions in the division.

SECTION 109. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 375, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of State Lands, for Common School Fund programs, is increased by \$410,102 for position actions.

SECTION 110. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$1,980,708 for staffing for the Office of Child Care and for testing for lead in drinking water in day care facilities.

SECTION 111. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Occupational Therapy Licensing Board, is increased by \$24,000 for fingerprint background checks for new applicants.

SECTION 112. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 5, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Examiners for Speech-Language Pathology and Audiology, is increased by \$131,158 for increased costs related to investigations.

SECTION 113. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 373, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 State Veterinary Medical Examining Board, is increased by \$46,111 for costs related to veterinary facility inspection.

SECTION 114. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 578, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for administrative expenses, is increased by \$677,175 for information technology improvements, management and oversight.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (2), chapter 578, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Liquor Control Commission, for marijuana regulation, is increased by \$3,631,786 for expenses related to the regulation of marijuana.

SECTION 115. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 127, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery funds allocated from the Veterans' Services Fund to the Housing and Community Services Department for the purpose of providing emergency housing assistance to veterans, is increased by \$1,150,000 for activities to address veterans' homelessness and housing stability.

SECTION 116. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (10), chapter 604, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 4, chapter 604, Oregon Laws 2017, collected or received by the Department of Transportation, for motor carrier transportation, is increased by \$979,439.

SECTION 117. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 1 (1), chapter 95, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 \$950,000.

SECTION 118. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is decreased by \$31,921,099.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for central services, statewide assessments and enterprise-wide costs, is decreased by \$136,597.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (4), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service, is decreased by \$1,370,485.

SECTION 119. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 11, chapter 721, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$10,195,935.

SECTION 120. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 2, chapter 695, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$400,000.

SECTION 121. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 5, chapter 540, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$50,000.

SECTION 122. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 30, chapter 613, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$250,000.

SECTION 123. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 4, chapter 652, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$557,600.

SECTION 124. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$60,595,053.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$904,109.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for capital improvement, is increased by \$43,119.

(4) Notwithstanding any other law limiting expenditures, the amount of \$1,371,293 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in this subsection, collected or received by the Oregon Health Authority, for debt service.

SECTION 125. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$242,980,723.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (2), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for central services, statewide assessments and enterprise-wide costs, is decreased by \$5,183,355.

SECTION 126. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$152,500 for technical support related to residential mental health rates.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 4 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds, excluding federal funds described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for programs, is increased by \$152,500 for technical support related to residential mental health rates.

SECTION 127. (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, 2019, out of the General Fund, the amount of \$2,000,000, to be allocated to the Oregon Health Authority for mental health residential rate increases.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 128. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$950,000 for school-based mental health services.

SECTION 129. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, tobacco tax receipts, recreational marijuana tax receipts, provider taxes, Medicare receipts and federal funds for indirect cost recovery, Supplemental Security Income recoveries, Women, Infants and Children Program food rebates, the Coordinated School Health Program, the Edward Byrne Memorial State and Local Law Enforcement Assistance Grant Program and emergency preparedness and response services, but excluding lottery funds and federal funds not described in section 2, chapter 545, Oregon Laws 2017, collected or received by the Oregon Health Authority, for

programs, is increased by \$10,000,000 for expenditures from the Health Care Provider Incentive Fund.

SECTION 130. (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, 2019, out of the General Fund, the amount of \$30,000,000, to be allocated to the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agency is unable to mitigate.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 131. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the Long Term Care Ombudsman for costs associated with the public guardian and conservator program, is decreased by \$200,000.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Long Term Care Ombudsman by section 1 (2), chapter 579, Oregon Laws 2017, for the biennium ending June 30, 2019, for the public guardian and conservator program, is increased by \$200,000.

SECTION 132. (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, 2019, out of the General Fund, the amount of \$300,000, to be allocated to the Department of Human Services for caseload costs or ventilator-assisted services in nursing facilities.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 133. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 3 (1), chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees, is decreased by \$10,000,000.

SECTION 134. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 5 (1), chapter 597, Oregon Laws 2017, for the biennium ending June 30, 2019, for allocation to the Department of Human Services for foster parent supports, is decreased by \$750,000.

SECTION 135. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the Department of Human Services, are changed by the amounts specified:

Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Central services and state assessments and enterprise-wide costs		
General Fund	Ch. 597 1(1)	+12,936,100
Other funds	Ch. 597 2(1)	+217,083
Federal funds	Ch. 597 3(1)	+13,405,396
Child welfare, self-		

sufficiency and vocational
rehabilitation services

General Fund	Ch. 597 1(2)	+57,899,144
Other funds	Ch. 597 2(2)	+7,841,400
Federal funds	Ch. 597 3(2)	+127,287,407

Aging and people with
disabilities and
intellectual/developmental
disabilities programs

General Fund	Ch. 597 1(3)	-7,005,894
Other funds	Ch. 597 2(3)	+33,172,224
Federal funds	Ch. 597 3(3)	-55,274,546

Shared services

Other funds	Ch. 597 2(4)	+11,367,375
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SECTION 136. (1) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 33, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 33, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, for the child support enforcement automated system in the child support enforcement automated program, is increased by \$2,758,537 for the child support enforcement automated system information technology project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 35, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the costs of issuance of general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution from fees, moneys or other revenues, including Miscellaneous Receipts and reimbursements from federal service agreements, but excluding lottery funds and federal funds not described in section 35, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, for the capital debt service and related costs program for the child support enforcement automated system in the debt service and related costs program, is increased by \$56,463.

(3) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 36, chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses for the child support enforcement automated system in the child support enforcement automated program from federal funds, other than those described in section 33, chapter 702, Oregon Laws 2017, collected or received by the Department of Justice, is increased by \$5,398,887 for the child support enforcement automated system information technology project.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (7), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for debt service and related costs, is decreased by \$23,047 for capital debt service and related costs for outstanding general obligation bonds sold pursuant to Article XI-Q of the Oregon Constitution for the child support enforcement automated system.

SECTION 137. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Justice by section 1 (3), chapter 576, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Criminal Justice Division, is increased by \$185,916 for election fraud violations.

SECTION 138. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (6), chapter 576, Oregon Laws 2017, for the biennium

ending June 30, 2019, 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 \$1,277,744.

SECTION 139. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is decreased by \$604,613 for the Processing Modernization information technology project.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is decreased by \$52,575 for the Processing Modernization information technology project.

SECTION 140. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$50,000 for the Processing Modernization information technology project.

SECTION 141. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$604,613 for financial and program management staffing.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$52,575 for financial and program management staffing.

SECTION 142. (1) Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$824,926 for post-core systems replacement project implementation and Research Section staff.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$9,115 for post-core systems replacement project implementation and Research Section staff.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is decreased by \$586,696 for post-core systems replacement project implementation and Research Section staff.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30,

2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is decreased by \$11,973 for post-core systems replacement project implementation and Research Section staff.

(5) Notwithstanding any other provision of law, the General Fund appropriation established for the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is decreased by \$239,640 for post-core Systems Replacement project implementation and Research Section staff.

SECTION 143. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limits 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$184,140 for a collections division administrator.

SECTION 144. Notwithstanding any other provision of law, the General Fund appropriation made to the State Treasurer by section 1 (2), chapter 605, Oregon Laws 2017, for the biennium ending June 30, 2019, for administrative expenses related to the Oregon Retirement Savings Board, is increased by \$1,834,033.

SECTION 145. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$250,000 for the activities of the Oregon Volunteers Commission for Voluntary Action and Service.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 7 (1), chapter 595, Oregon Laws 2017, as the maximum limit for payment of expenses from federal funds collected or received by the Higher Education Coordinating Commission, for operations, is increased by \$3,606,774 for the activities of the Oregon Volunteers Commission for Voluntary Action and Service.

SECTION 146. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 5, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Oregon Volunteers Commission for Voluntary Action and Service program, is increased by \$50,000.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from federal funds collected or received by the Office of the Governor, for the Oregon Volunteers Commission for Voluntary Action and Service program, is decreased by \$3,337,261.

SECTION 147. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Administration Committee by section 1 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, for the general program, is increased by \$609,885.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 general program, is increased by \$151,550 for costs of issuance of general obligation bonds.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 6, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$375,000.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (1), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$380,565.

(5) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Assembly by section 7 (2), chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$380,565.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Counsel Committee by section 10, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$375,000.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 11, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 Counsel Committee, is increased by \$250,000.

(8) Notwithstanding any other provision of law, the General Fund appropriation made to the Legislative Policy and Research Committee by section 14, chapter 577, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$840,115.

SECTION 148. Notwithstanding any other provision of law, the General Fund appropriation made to the State Department of Fish and Wildlife by section 1 (2), chapter 544, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Wildlife Division, is increased by \$50,000 for culling the elk herd near the Cold Springs National Wildlife Refuge.

SECTION 149. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Environmental Quality by section 1 (1), chapter 591, Oregon Laws 2017, for the biennium ending June 30, 2019, for air quality, is increased by \$1,000,000 for air quality permitting.

SECTION 150. In addition to and not in lieu of any other appropriation, there are appropriated to the Oregon Department of Administrative Services, for the biennium ending June 30, 2019, out of the General Fund, the following amounts for the following purposes:

- (1) Bradshaw Drop Irrigation
Canal Project \$ 1,895,000
- (2) National Urban Housing
and Economic Community
Development Corporation
for implementation of an
affordable homes, skills
training and jobs program
for unemployed prior
offenders, at-risk youth
and veterans \$ 1,100,000
- (3) City of Maupin Civic
Center project..... \$ 1,000,000
- (4) Chamber of Commerce
facility in Hermiston..... \$ 1,000,000
- (5) City of Maupin
fiber project \$ 500,000
- (6) City of Milwaukie Ledding
Library expansion project..... \$ 300,000
- (7) The Gem Theater regional
art center project \$ 300,000

- (8) Benton County ranked choice voting pilot project \$ 200,000
- (9) Study of the Silvies River and its drainages..... \$ 100,000

SECTION 151. Notwithstanding any other law limiting expenditures, the following amounts are established for the biennium ending June 30, 2019, as the maximum limits for payment of expenses from lottery bond proceeds and other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Oregon Department of Administrative Services, for the following purposes:

- (1) Trillium Family Services for construction of a secure adolescent inpatient facility at Trillium Children’s Farm Home \$ 3,058,514
- (2) De Paul Treatment Centers for construction of a new treatment facility..... \$ 2,050,587

SECTION 152. (1) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, 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 the Oregon Infrastructure Finance Authority, for distributions to the City of Warrenton for the purpose of financing the rebuilding of a dock destroyed by fire in Warrenton, Oregon.

(2) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Administrative Services Economic Development Fund to the Oregon Business Development Department, for business, innovation and trade, for deposits in the Local Economic Opportunity Fund created by ORS 285B.260.

(3) Notwithstanding any other law limiting expenditures, the amount of \$500,000 is established for the biennium ending June 30, 2019, 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 the Oregon Infrastructure Finance Authority, for distribution to the Port of Cascade Locks for the purpose of financing infrastructure and business recruitment at the port’s business park.

SECTION 153. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (1), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for judicial compensation, is increased by \$735,683.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Judicial Department by section 1 (2), chapter 575, Oregon Laws 2017, for the biennium ending June 30, 2019, for operations, is increased by \$2,378,568.

SECTION 154. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Public Defense Services Commission by section 1 (2), chapter 582, Oregon Laws 2017, for the biennium ending June 30, 2019, for professional services, is increased by \$1,340,000 to expand the Parent Child Representation Program to additional counties.

(2) 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, 2019, out of the General Fund, the amount of \$450,000 for the purposes of an Oregon-specific caseload standards study and an assessment of Oregon public defense services.

SECTION 155. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (1), chapter 602, Oregon Laws 2017, for

the biennium ending June 30, 2019, for the Administrative Services Division, is increased by \$156,357 for improving the security of electronic elections systems.

(2) Notwithstanding any other provision of law, the General Fund appropriation made to the Secretary of State by section 1 (2), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Elections Division, is increased by \$257,306 for notification mailings required in the Oregon Motor Voter program.

(3) In addition to and not in lieu of any other appropriation, there is appropriated to the Secretary of State, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$1,663,885, for the Elections Division and county costs of conducting the January 2018 special election.

(4) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 602, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 \$139,367 for Human Resources Division staffing.

SECTION 156. (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, 2019, out of the General Fund, the amount of \$1,656,115, to be allocated to the Secretary of State for the Elections Division and county costs of conducting the January 2018 special election.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to August 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 157. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Office of the Governor by section 1, chapter 593, Oregon Laws 2017, for the biennium ending June 30, 2019, is increased by \$222,002 for an education policy advisor.

(2) In addition to and not in lieu of any other appropriation, there is appropriated to the Office of the Governor, for the biennium ending June 30, 2019, out of the General Fund, the amount of \$230,772 for a census coordinator.

SECTION 158. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$900,000 for the expansion of the Oregon Psychiatric Access Line program.

SECTION 159. Notwithstanding any other provision of law, the General Fund appropriation made to the Oregon Health Authority by section 1 (1), chapter 545, Oregon Laws 2017, for the biennium ending June 30, 2019, for programs, is increased by \$150,000 for a Marion County sobering center.

SECTION 160. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for public university statewide programs, is increased by \$250,000 for the Center for Violence Prevention Research, Education, and Practice.

SECTION 161. Notwithstanding any other provision of law, the General Fund appropriation made to the Higher Education Coordinating Commission by section 1 (10), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, for public university statewide programs, is increased by \$3,000,000 for the Northwest National Marine Renewable Energy Center.

SECTION 162. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 6 (1), chapter 595, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds, federal funds and funds described in sections 9 and 10, chapter 595, Oregon Laws 2017, collected or received

by the Higher Education Coordinating Commission, for operations, is increased by \$1,219,645 for the costs of issuing bonds on behalf of public universities.

SECTION 163. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses, other than expenses described in sections 6 and 10, chapter 590, Oregon Laws 2017, 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 operations, is increased by \$750,000 for child care worker professional development.

SECTION 164. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 1, chapter 564, Oregon Laws 2017, for the biennium ending June 30, 2019, for the State School Fund, is decreased by \$70,961,313.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2, chapter 564, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 \$70,961,313.

SECTION 165. 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, 2019, out of the General Fund, the amount of \$200,000 for the purpose of providing shelter and respite services within the City of Salem for homeless and unaccompanied minors.

SECTION 166. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$524,929 for a remote customer service call center.

SECTION 167. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$10,713 for a remote customer service call center.

SECTION 168. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for administration, is increased by \$772,818 for position reconciliation.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (1), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for administration, is increased by \$73,677 for position reconciliation.

(3) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (2), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Property Tax Division, is decreased by \$22,093 for position reconciliation.

(4) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Personal Tax and Compliance Division, is increased by \$130,326 for position reconciliation.

(5) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (3), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Personal Tax and Compliance Division, is increased by \$2,781 for position reconciliation.

(6) Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Revenue by section 1 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, for the Business Division, is increased by \$47,600 for position reconciliation.

(7) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (4), chapter 601, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 601, Oregon Laws 2017, collected or received by the Department of Revenue, for the Business Division, is increased by \$115,746 for position reconciliation.

SECTION 169. (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, 2019, out of the General Fund, the amount of \$650,000, to be allocated to the Department of Revenue for position reconciliation for the biennium ending June 30, 2019.

(2) If any of the moneys appropriated by subsection (1) of this section are not allocated by the Emergency Board prior to December 1, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 170. Notwithstanding any other law limiting expenditures, the amount of \$43,042 is established for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from fees, moneys or other revenues, including Miscellaneous Receipts, but excluding lottery funds and federal funds, collected or received by the Department of Corrections, for debt service.

SECTION 171. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 3 (1), chapter 606, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 606, Oregon Laws 2017, collected or received by the Water Resources Department, for administrative services, is increased by \$5,269,633 for payment of project costs and bond issuance costs for the City of Carlton water loss reduction project from the Water Supply Development Account established by ORS 541.656.

SECTION 172. Notwithstanding any other provision of law, the General Fund appropriation made to the Emergency Board by section 2 (1), chapter 702, Oregon Laws 2017, for the biennium ending June 30, 2019, is decreased by \$100,000,000.

SECTION 173. 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, 2019, out of the General Fund, the amount of \$1,435,000 for a carbon policy office.

SECTION 174. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Education by section 2 (4), chapter 590, Oregon Laws 2017, for the biennium ending June 30, 2019, for other K-12 grant-in-aid programs, is increased by

\$250,000 for the Mike McLaran Center for Student Success in the Salem-Keizer School District.

SECTION 175. (1) Notwithstanding any other provision of law, the General Fund appropriation made to the State Forestry Department by section 1 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, for fire protection, is increased by \$500,000 for subsidizing forest patrol assessments on east side, low-productivity woodlands.

(2) Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (2), chapter 592, Oregon Laws 2017, for the biennium ending June 30, 2019, 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 592, Oregon Laws 2017, collected or received by the State Forestry Department, for fire protection, is decreased by \$500,000 for forest patrol assessments on east side, low-productivity woodlands.

SECTION 176. Notwithstanding any other law limiting expenditures, the limitation on expenditures established by section 2 (5), chapter 547, Oregon Laws 2017, for the biennium ending June 30, 2019, as the maximum limit for payment of expenses from lottery moneys allocated from the Parks and Natural Resources Fund to the State Parks and Recreation Department, for community support grants, is increased by \$20,000 for grants to repair recreational trails damaged in the Chetco Bar Fire.

SECTION 177. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Land Conservation and Development by section 1 (2), chapter 565, Oregon Laws 2017, for the biennium ending June 30, 2019, for grant programs, is increased by \$300,000 for the purpose of providing technical assistance grants to eastern Oregon counties for economic opportunity analyses.

SECTION 178. Notwithstanding any other provision of law, the General Fund appropriation made to the Department of Human Services by section 1 (2), chapter 597, Oregon Laws 2017, for the biennium ending June 30, 2019, for child welfare, self-sufficiency and vocational rehabilitation services, is increased by \$300,000 for distribution to the Oregon Food Bank for cold storage infrastructure improvements.

SECTION 179. (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, 2019, out of the General Fund, the amount of \$2,500,000, to be allocated to the Department of Human Services for the child welfare 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, 2018, the moneys remaining on that date become available for any purpose for which the Emergency Board lawfully may allocate funds.

SECTION 180. Notwithstanding any other provision of law, the authorized appropriations and expenditure limitations for the biennium ending June 30, 2019, for the following agencies and programs are changed by the amounts specified:

(1) ADMINISTRATION.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Advocacy Commissions Office:		

General Fund	Ch. 370 1	+23,666
Oregon Department of Administrative Services:		
General Fund	Ch. 572 1(1)	+47,052
General Fund	Ch. 720 11	+9,290
Other Funds	Ch. 572 2(1)	+301,411
Other Funds	Ch. 572 2(2)	+402,965
Other Funds	Ch. 572 2(3)	+851,607
Other Funds	Ch. 572 2(4)	+619,042
Other Funds	Ch. 572 2(5)(a)	+999,935
Other Funds	Ch. 572 2(6)	+863,080
Other Funds	Ch. 572 2(7)	+1,440,817
Other Funds	Ch. 572 2(8)	+71,799
Other Funds	Ch. 572 2(9)	+71,328
State Treasurer:		
General Fund	Ch. 605 1(1)	+4,997
General Fund	Ch. 605 1(2)	+31,688
Other Funds	Ch. 605 2(1)	+1,576,487
Other Funds	Ch. 605 2(2)	+9,386
Oregon Racing Commission:		
Other Funds	Ch. 58 1	+69,203
Public Employees Retirement System:		
Other Funds	Ch. 600 1(1)	+186,427
Other Funds	Ch. 600 1(2)	+431,660
Other Funds	Ch. 600 1(3)	+371,668
Other Funds	Ch. 600 1(4)	+977,615
Other Funds	Ch. 600 1(5)	+98,970
Secretary of State:		
General Fund	Ch. 602 1(1)	+87,479
General Fund	Ch. 602 1(2)	+90,198
Other Funds	Ch. 602 2(1)	+286,551
Other Funds	Ch. 602 2(3)	+557,946
Other Funds	Ch. 602 2(4)	+128,556
Other Funds	Ch. 602 2(5)	+187,471
Federal Funds	Ch. 602 3	+42,890
Oregon Liquor Control Commission:		
Other Funds	Ch. 578 1(1)	+1,360,597
Other Funds	Ch. 578 1(2)	+347,431
Department of Revenue:		
General Fund	Ch. 601 1(1)	+931,793
General Fund	Ch. 601 1(2)	+339,034
General Fund	Ch. 601 1(3)	+2,292,740
General Fund	Ch. 601 1(4)	+542,704
Other Funds	Ch. 601 2(1)	+126,635
Other Funds	Ch. 601 2(3)	+43,868
Other Funds	Ch. 601 2(4)	+538,002
Other Funds	Ch. 601 2(5)	+109,015
Other Funds	Ch. 601 2(7)	+26,986
Employment Relations Board:		
General Fund	Ch. 507 1	+64,945

Other Funds	Ch. 507 2	+6,258
Other Funds	Ch. 507 3	+49,434
Office of Governor:		
General Fund	Ch. 593 1	+209,570
Lottery Funds	Ch. 593 3	+34,849
Other Funds	Ch. 593 4	+91,481
Federal Funds	Ch. 593 6	+14,633
Oregon Government		
Ethics Commission:		
Other Funds	Ch. 116 1	+53,441
State Library:		
General Fund	Ch. 510 1	+69,915
Other Funds	Ch. 510 2	+3,280
Other Funds	Ch. 510 3	+121,135
Federal Funds	Ch. 510 4	+34,544

(2) CONSUMER AND BUSINESS SERVICES.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Board of		
Accountancy:		
Other Funds	Ch. 90 1	+33,545
Construction Contractors		
Board:		
Other Funds	Ch. 261 1	+314,171
Oregon Board of Licensed		
Professional Counselors		
and Therapists:		
Other Funds	Ch. 262 1	+40,604
Oregon Board of		
Psychology:		
Other Funds	Ch. 262 2	+6,542
State Board of		
Chiropractic Examiners:		
Other Funds	Ch. 96 1	+13,761
State Board of Licensed		
Social Workers:		
Other Funds	Ch. 371 1	+20,231
Oregon Board of Dentistry:		
Other Funds	Ch. 97 1	+51,753
Health-related		
licensing boards:		
Other Funds	Ch. 373 1	+39,549
Other Funds	Ch. 373 2	+9,490
Other Funds	Ch. 373 3	+7,097
Other Funds	Ch. 373 4	+12,039

Other Funds	Ch. 373 5	+8,907
Other Funds	Ch. 373 6	+15,586
Bureau of Labor and Industries:		
General Fund	Ch. 509 1	+341,885
Other Funds	Ch. 509 2	+127,475
Other Funds	Ch. 509 3(1)	+111,310
Federal Funds	Ch. 509 4	+38,949
Public Utility Commission:		
Other Funds	Ch. 93 1(1)	+471,104
Other Funds	Ch. 93 1(2)	+54,218
Other Funds	Ch. 93 1(3)	+260,535
Other Funds	Ch. 93 1(4)	+5,566
Federal Funds	Ch. 93 2	+27,131
Department of Consumer and Business Services:		
Other Funds	Ch. 372 1(1)	+443,827
Other Funds	Ch. 372 1(2)	+1,002,158
Other Funds	Ch. 372 1(3)	+826,759
Other Funds	Ch. 372 1(4)	+841,910
Other Funds	Ch. 372 1(5)	+958,887
Other Funds	Ch. 372 1(6)	+1,964,137
Other Funds	Ch. 372 2(1)	+148,272
Federal Funds	Ch. 372 4(1)	+348,460
Federal Funds	Ch. 372 4(2)	+10,088
Federal Funds	Ch. 372 4(3)	+8,751
Federal Funds	Ch. 372 4(4)	+2,523
Real Estate Agency:		
Other Funds	Ch. 59 1	+160,129
Oregon State Board of Nursing:		
Other Funds	Ch. 126 1	+252,092
Oregon Medical Board:		
Other Funds	Ch. 125 1	+244,562
State Board of Pharmacy:		
Other Funds	Ch. 92 1	+129,211

(3) ECONOMIC DEVELOPMENT.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/Section	\$ Adjustment
Oregon Business Development Department:		
General Fund	Ch. 580 1(1)	+15,246
General Fund	Ch. 580 1(2)	+10,191
Other Funds	Ch. 580 2(1)	+155,036
Other Funds	Ch. 580 2(2)	+149,960

Other Funds	Ch. 580 2(3)	+42,963
Other Funds	Ch. 580 2(4)	+58,615
Lottery Funds	Ch. 580 3(1)	+152,514
Lottery Funds	Ch. 580 3(2)	+148,313
Lottery Funds	Ch. 580 3(5)	+13,116
Federal Funds	Ch. 580 4(1)	+3,338
Federal Funds	Ch. 580 4(2)	+27,926
Federal Funds	Ch. 580 4(3)	+5,535
Housing and Community Services Department:		
General Fund	Ch. 574 1	+55,021
Other Funds	Ch. 574 2	+774,097
Federal Funds	Ch. 574 4	+124,414
Department of Veterans' Affairs:		
General Fund	Ch. 585 1(1)	+187,515
Lottery Funds	Ch. 585 2(1)	+206,243
Other Funds	Ch. 585 3(1)	+208,976
Employment Department:		
Other Funds	Ch. 506 1(1)	+2,220,611
Other Funds	Ch. 506 1(2)	+565,360
Federal Funds	Ch. 506 4	+3,717,268

(4) EDUCATION.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Teacher Standards and Practices Commission:		
Other Funds	Ch. 584 1	+144,940
Department of Education:		
General Fund	Ch. 590 1(1)	+1,306,196
General Fund	Ch. 590 1(2)	+294,628
Other Funds	Ch. 590 3(1)	+495,428
Other Funds	Ch. 590 3(2)	+49,688
Federal Funds	Ch. 590 4(1)	+1,113,205
Federal Funds	Ch. 590 4(2)	+1,074
Chief Education Office:		
General Fund	Ch. 594 1	-39,492
Higher Education Coordinating Commission:		
General Fund	Ch. 595 1(1)	+362,423
Other Funds	Ch. 595 6(1)	+288,607
Other Funds	Ch. 595 6(2)	+13,920
Federal Funds	Ch. 595 7(1)	+309,274
Federal Funds	Ch. 595 7(2)	+699

(5) HUMAN SERVICES.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
Long Term Care		
Ombudsman:		
General Fund	Ch. 579 1(1)	+72,097
General Fund	Ch. 579 1(2)	+41,832
Other Funds	Ch. 579 2	+13,815
Commission for the		
Blind:		
General Fund	Ch. 555 1	+109,015
Other Funds	Ch. 555 2	+7,016
Federal Funds	Ch. 555 3	+272,984
Psychiatric Security		
Review Board:		
General Fund	Ch. 411 1	+81,506
Department of Human		
Services:		
General Fund	Ch. 597 1(1)	+2,370,336
General Fund	Ch. 597 1(2)	+16,127,597
General Fund	Ch. 597 1(3)	+5,459,568
Other Funds	Ch. 597 2(1)	+152,447
Other Funds	Ch. 597 2(2)	+45,946
Other Funds	Ch. 597 2(3)	+99,939
Other Funds	Ch. 597 2(4)	+3,494,937
Federal Funds	Ch. 597 3(1)	+2,069,299
Federal Funds	Ch. 597 3(2)	+15,861,631
Federal Funds	Ch. 597 3(3)	+7,716,216
Oregon Health Authority:		
General Fund	Ch. 545 1(1)	+16,021,457
General Fund	Ch. 545 1(2)	+2,122,044
Other Funds	Ch. 545 2(1)	+2,209,004
Other Funds	Ch. 545 2(2)	+416,038
Other Funds	Ch. 545 2(3)	+3,675,633
Lottery Funds	Ch. 545 3(1)	+41,793
Federal Funds	Ch. 545 4(1)	+4,793,180
Federal Funds	Ch. 545 4(2)	+897,078

(6) JUDICIAL BRANCH.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
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Commission on Judicial Fitness and Disability:		
General Fund	Ch. 91 1(1)	+1,159
Judicial Department:		
General Fund	Ch. 575 1(1)	+808,020
General Fund	Ch. 575 1(2)	+3,509,159
General Fund	Ch. 575 1(3)	+55,132
Other Funds	Ch. 575 2(1)	+395,116
Other Funds	Ch. 575 2(2)	+1,280
Other Funds	Ch. 575 2(3)	+26,913
Federal Funds	Ch. 575 3	+4,937
Public Defense Services Commission:		
General Fund	Ch. 582 1(1)	+166,732
General Fund	Ch. 582 1(3)	+38,789
Other Funds	Ch. 582 2(2)	+13,630

(7) LEGISLATIVE BRANCH.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/Section	\$ Adjustment
Legislative Administration Committee:		
General Fund	Ch. 577 1(1)	+181,080
Other Funds	Ch. 577 2(1)	+14,027
Legislative Assembly:		
General Fund	Ch. 577 6	+191,540
General Fund	Ch. 577 7(1)	+257,176
General Fund	Ch. 577 7(2)	+517,258
Legislative Counsel Committee:		
General Fund	Ch. 577 10	+151,576
Other Funds	Ch. 577 11	+17,079
Legislative Fiscal Officer:		
General Fund	Ch. 577 13(1)	+47,803
Other Funds	Ch. 577 13(2)	+36,897
Legislative Revenue Officer:		
General Fund	Ch. 577 15	+27,665
Commission on Indian Services:		
General Fund	Ch. 577 16	+5,035
Legislative Policy and Research Committee:		
General Fund	Ch. 577 14	+215,909

(8) NATURAL RESOURCES.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
State Marine Board:		
Other Funds	Ch. 299 1(1)	+145,490
Other Funds	Ch. 299 1(2)	+22,713
Other Funds	Ch. 299 1(3)	+32,610
Other Funds	Ch. 299 1(4)	+17,834
Federal Funds	Ch. 299 2(3)	+2,272
State Department of Energy:		
Other Funds	Ch. 543 1	+402,655
Federal Funds	Ch. 543 3	+42,762
State Department of Geology and Mineral Industries:		
General Fund	Ch. 508 1	+78,781
Other Funds	Ch. 508 2(1)	+41,967
Other Funds	Ch. 508 2(2)	+51,702
Federal Funds	Ch. 508 3	+102,942
State Parks and Recreation Department:		
Other Funds	Ch. 547 1(1)	+9,910
Other Funds	Ch. 547 1(2)	+134,633
Other Funds	Ch. 547 1(3)	-1,269
Other Funds	Ch. 547 1(4)	+922,377
Other Funds	Ch. 547 1(5)	+21,862
General Fund	Ch. 678 5	+9,835
Lottery Funds	Ch. 547 2(1)	+16,880
Lottery Funds	Ch. 547 2(2)	+214,237
Lottery Funds	Ch. 547 2(3)	+40,618
Lottery Funds	Ch. 547 2(4)	+1,167,677
Lottery Funds	Ch. 547 2(5)	+91,478
Federal Funds	Ch. 547 4(2)	+7,588
Federal Funds	Ch. 547 4(3)	+24,491
Land Use Board of Appeals:		
General Fund	Ch. 536 1	+25,506
Water Resources Department:		
General Fund	Ch. 606 1(1)	+39,499
General Fund	Ch. 606 1(2)	+264,179
General Fund	Ch. 606 1(3)	+86,396
General Fund	Ch. 606 1(4)	+186,767
General Fund	Ch. 606 1(5)	+90,336
Other Funds	Ch. 606 3(1)	+14,342
Other Funds	Ch. 606 3(2)	+61,195
Other Funds	Ch. 606 3(3)	+112,990
Other Funds	Ch. 606 3(4)	+100,332
Federal Funds	Ch. 606 4(1)	+21,086

Federal Funds	Ch. 606 4(2)	+5,297
Oregon Watershed Enhancement Board:		
Lottery Funds	Ch. 586 5	+174,369
Federal Funds	Ch. 586 7(1)	+87,762
Department of State Lands:		
Other Funds	Ch. 375 1(1)	+553,792
Other Funds	Ch. 375 1(2)	+10,957
Other Funds	Ch. 375 1(3)	+56,931
Federal Funds	Ch. 375 2(1)	+48,996
State Department of Agriculture:		
General Fund	Ch. 562 1(1)	+19,490
General Fund	Ch. 562 1(2)	+294,561
General Fund	Ch. 562 1(3)	+72,307
General Fund	Ch. 562 1(4)	+5,553
Other Funds	Ch. 562 2(1)	+206,905
Other Funds	Ch. 562 2(2)	+1,141,687
Other Funds	Ch. 562 2(3)	+112,748
Other Funds	Ch. 562 2(4)	+104,890
Lottery Funds	Ch. 562 3	+50,741
Federal Funds	Ch. 562 4(2)	+96,835
Federal Funds	Ch. 562 4(3)	+58,474
Federal Funds	Ch. 562 4(4)	+7,470
Department of Environmental Quality:		
General Fund	Ch. 591 1(1)	+270,996
General Fund	Ch. 591 1(2)	+499,137
General Fund	Ch. 591 1(3)	+39,660
General Fund	Ch. 591 1(4)	+21,762
Other Funds	Ch. 591 2(1)	+739,186
Other Funds	Ch. 591 2(2)	+554,481
Other Funds	Ch. 591 2(3)	+800,523
Other Funds	Ch. 591 2(4)	+436,228
Lottery Funds	Ch. 591 3	+122,134
Federal Funds	Ch. 591 5(1)	+133,208
Federal Funds	Ch. 591 5(2)	+121,397
Federal Funds	Ch. 591 5(3)	+75,914
State Department of Fish and Wildlife:		
General Fund	Ch. 544 1(1)	+538,177
General Fund	Ch. 544 1(2)	+102,141
General Fund	Ch. 544 1(3)	+9,087
Other Funds	Ch. 544 2(1)	+1,205,552
Other Funds	Ch. 544 2(2)	+576,455
Other Funds	Ch. 544 2(3)	+682,964
Other Funds	Ch. 544 2(4)	+5,542
Lottery Funds	Ch. 544 3(1)	+88,362
Lottery Funds	Ch. 544 3(2)	+21,167
Lottery Funds	Ch. 544 3(3)	+4,216
Federal Funds	Ch. 544 4(1)	+1,609,135
Federal Funds	Ch. 544 4(2)	+486,614

Federal Funds	Ch. 544 4(3)	+137,344
State Forestry Department:		
General Fund	Ch. 592 1(1)	+51,320
General Fund	Ch. 592 1(2)	+700,688
General Fund	Ch. 592 1(3)	+416,778
Other Funds	Ch. 592 2(1)	+480,901
Other Funds	Ch. 592 2(2)	+1,091,299
Other Funds	Ch. 592 2(3)	+1,687,298
Other Funds	Ch. 592 2(4)	+385,070
Other Funds	Ch. 592 2(7)	+164,703
Federal Funds	Ch. 592 4(1)	+43,829
Federal Funds	Ch. 592 4(2)	+98,401
Federal Funds	Ch. 592 4(3)	+1,920
Federal Funds	Ch. 592 4(4)	+105,906
Department of Land Conservation and Development:		
General Fund	Ch. 565 1(1)	+179,264
Other Funds	Ch. 565 2	+50,716
Federal Funds	Ch. 565 3	+65,882

(9) PUBLIC SAFETY.

Agency/Program/Funds	2017 Oregon Laws Chapter/ Section	\$ Adjustment
State Board of Parole and Post-Prison Supervision:		
General Fund	Ch. 548 1	+180,190
Department of State Police:		
General Fund	Ch. 581 1(1)	+1,575,151
General Fund	Ch. 581 1(2)	+125,426
General Fund	Ch. 581 1(3)	+146,605
General Fund	Ch. 581 1(4)	+3,155,089
Other Funds	Ch. 581 2(1)	+622,753
Other Funds	Ch. 581 2(2)	+252,710
Other Funds	Ch. 581 2(3)	+12,419
Other Funds	Ch. 581 2(4)	+900,952
Federal Funds	Ch. 581 3(1)	+10,287
Federal Funds	Ch. 581 3(2)	+7,591
Federal Funds	Ch. 581 3(3)	-557
Federal Funds	Ch. 581 3(4)	+7,075
Lottery Funds	Ch. 581 4	+76,711
Department of Corrections:		
General Fund	Ch. 573 1(1)	+21,524,617
General Fund	Ch. 573 1(2)	+2,457,908
General Fund	Ch. 573 1(3)	+1,154,665

General Fund	Ch. 573 1(4)	+477,296
Other Funds	Ch. 573 2(1)	+78,085
Other Funds	Ch. 573 2(2)	+186,114
Oregon Criminal Justice Commission:		
General Fund	Ch. 505 1	+95,330
Federal Funds	Ch. 505 3	+8,357
Department of Justice, for district attorneys:		
General Fund	Ch. 535 10	+113,730
Department of Justice:		
General Fund	Ch. 654 10	+8,038
General Fund	Ch. 576 1(2)	+6,024
General Fund	Ch. 576 1(3)	+117,436
General Fund	Ch. 576 1(4)	+37,885
General Fund	Ch. 576 1(6)	+597,530
Other Funds	Ch. 576 2(1)	+675,705
Other Funds	Ch. 576 2(2)	+417,107
Other Funds	Ch. 576 2(3)	+1,528,501
Other Funds	Ch. 576 2(4)	+253,040
Other Funds	Ch. 576 2(5)	+107,164
Other Funds	Ch. 576 2(6)	+925,501
Other Funds	Ch. 576 2(7)	+565,280
Other Funds	Ch. 576 2(8)	+393,137
Federal Funds	Ch. 576 3(1)	+110,185
Federal Funds	Ch. 576 3(2)	+27,745
Federal Funds	Ch. 576 3(3)	+62,215
Federal Funds	Ch. 576 3(4)	+1,925,818
Oregon Military Department:		
General Fund	Ch. 566 1(1)	+71,986
General Fund	Ch. 566 1(2)	+9,181
General Fund	Ch. 566 1(3)	+37,682
Other Funds	Ch. 566 2(1)	+61,609
Other Funds	Ch. 566 2(2)	+106,049
Other Funds	Ch. 566 2(3)	+168,474
Other Funds	Ch. 566 2(4)	+80,721
Federal Funds	Ch. 566 3(1)	+1,240,353
Federal Funds	Ch. 566 3(2)	+170,407
Federal Funds	Ch. 566 3(3)	+327,102
Department of Public Safety Standards and Training:		
Other Funds	Ch. 583 2(1)	+912,379
Federal Funds	Ch. 583 3	+4,396
Oregon Youth Authority:		
General Fund	Ch. 588 1(1)	+5,152,750
Other Funds	Ch. 588 2	-64,327
Federal Funds	Ch. 588 3	+162,100

(10) TRANSPORTATION.

Agency/Program/Funds	2017	
	Oregon Laws Chapter/ Section	\$ Adjustment
Oregon Department of Aviation:		
Other Funds	Ch. 95 1(1)	+57,325
Other Funds	Ch. 95 1(2)	+11,096
Other Funds	Ch. 95 1(3)	+4,140
Federal Funds	Ch. 95 2(1)	+10,782
Department of Transportation:		
Other Funds	Ch. 604 4(2)	+6,811,666
Other Funds	Ch. 604 4(3)	+283,266
Other Funds	Ch. 604 4(4)	+519,271
Other Funds	Ch. 604 4(5)	+587,459
Other Funds	Ch. 604 4(6)	+652,423
Other Funds	Ch. 604 4(7)	+1,783,520
Other Funds	Ch. 604 4(8)	+1,082,525
Other Funds	Ch. 604 4(9)	+3,963,150
Other Funds	Ch. 604 4(10)	+1,517,067
Other Funds	Ch. 604 4(11)	+1,346,961
Other Funds	Ch. 604 4(12)	+83,287
Other Funds	Ch. 604 4(13)	+153,731
Other Funds	Ch. 604 4(14)	+78,773
Other Funds	Ch. 604 4(15)	+2,644,212
Federal Funds	Ch. 604 5(2)	+18,905
Federal Funds	Ch. 604 5(5)	+38,533

SECTION 181. This 2018 Act being necessary for the immediate preservation of the public peace, health and safety, an emergency is declared to exist, and this 2018 Act takes effect on its passage.

Passed by House March 3, 2018

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

.....
Tina Kotek, Speaker of House

Passed by Senate March 3, 2018

.....
Peter Courtney, President of Senate

Received by Governor:

.....M,....., 2018

Approved:

.....M,....., 2018

.....
Kate Brown, Governor

Filed in Office of Secretary of State:

.....M,....., 2018

.....
Dennis Richardson, Secretary of State

Agency Summary

EXECUTIVE SUMMARY

The Department of Land Conservation and Development (DLCD) is a small state agency that carries out the vision and legacy of Senate Bill 100, which for over 40 years has contributed to the quality and characters of the natural and built environment of the state. The department works in partnership with local governments and state and federal agencies, and works under the policy direction of the Land Conservation and Development Commission (LCDC).

The department's goal is for communities to maintain comprehensive plans that reflect the unique local values of each area of the state, while protecting coastal and other natural resources; conserving farm and forestlands; safeguarding people and property from natural hazards, and improving the well-being and prosperity of citizens, businesses and communities throughout Oregon.

The core functions of the department are management of urban growth, and conservation of farm, forest, coastal and other natural resource lands which are carried out through application of the 19 statewide planning goals in city and county comprehensive plans. Under the state land use planning program, every city and county, as well as Metro, is required to adopt and maintain a comprehensive plan and zoning code that is consistent with the statewide land use planning goals. Recognizing that each city and county has unique values and goals, the department provides planning guidance, technical assistance, and grant funds to help communities plan for their future. Regional and technical staff assist cities and counties in planning their lands and public facilities to support economic development and necessary housing. As a result, the department has a key role to play in assuring Oregon's economic growth.

DLCD is funded through the General Fund, Federal Funds and Other Funds. Federal Funds come from the Federal Emergency Management Agency (FEMA) for administration of the National Flood insurance Program and from the National Oceanic and Atmospheric Administration (NOAA) for planning and management of the Coastal Zone Management Program (CZM). Other Funds, derived from federal transportation funds, primarily come through the Oregon Department of Transportation (ODOT) for integrating land use and transportation planning. The department also collects a small amount of Other Funds revenue from miscellaneous receipts.

The department uses a wide array of services and strategies to help local governments address planning issues, identify opportunities and resolve problems. Many of these services are core, ongoing work, provided on a regular and year-round basis in support of the department's mission and strategic goals. Time-limited, short term strategies and initiatives are described later in this document. Core services and strategies are briefly described below. A more extensive explanation of the department's services is outlined in each Program Unit detail section.

- **Public Involvement:** Goal 1 of the statewide land use planning program is to increase the public's understanding of and involvement in land use planning. The commission's Citizen Involvement Advisory Committee (CIAC, also see below) makes recommendations to

Agency Summary

the commission and local governments to help improve public involvement in land use matters across the state. To support education of the public and involve the public in land use decisions at the state and local level, DLCD maintains an agency website, produces publications as needed; electronically distributes news and information, and responds to inquiries from the media and citizens. The department provides program updates and information to interested parties, stakeholders, and self-selected citizen groups via state library e-mail list-serves. DLCD also maintains a website for the Ocean Policy Advisory Council (OPAC).

- **Support for LCDC, CIAC, LOAC, Grants Advisory Committee, and OPAC:** LCDC oversees the department and the implementation of the statewide planning program. The department is responsible for supporting LCDC in its oversight. The department also supports two statutory committees that enhance public involvement in the planning program, the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC). These committees advise the department and the commission. Agency staff supports the public meetings and operations of these two groups (ORS 197.030, ORS 197.160 and ORS 197.165). LOAC provides advice to the department and LCDC from a local government perspective in regard to statewide land use policy issues and agency priorities. A third statutory committee supported by the department, the Grants Advisory Committee, provides oversight and recommendations to the department and commission on matters related to the General Fund Grants Program (ORS 197.639). The department also provides support for OPAC (ORS 196.435).
- **Process Streamlining:** DLCD routinely works with local governments and stakeholders to identify and address concerns about land use program requirements and procedures that need modification, clarification or streamlining. A significant portion of the department's policy work each biennium includes projects to simplify, improve or interpret statewide planning goals and administrative rules. Those efforts are to make the goals and rules:
 - Efficient;
 - Clear and predictable;
 - Consistent with new legislation and case law;
 - Responsive to input from local governments;
 - Streamlined to better achieve the intent of the state planning program; and
 - Encouraging of economic development. (Executive Order 01-03).
- **Technical Assistance:** Many cities, counties and citizens depend on DLCD staff for expert information and technical advice regarding planning and development issues. DLCD provides information and advice in the form of consultation by field staff and through the development and distribution of guidance documents. DLCD's regional representatives (with field offices in Portland, Newport and Regional Solutions Center offices in Bend, La Grande, Portland, Medford, Eugene, and Tillamook) and statewide planning specialists are

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the primary staff assigned to this work. The department's planning specialists provide technical assistance in the areas of economic development, farm and forest resources, urban and rural planning, natural resources, transportation, natural hazards and floodplains, coastal and ocean policy, estuary planning, coastal shores, coastal permits and local-state-federal coordination.

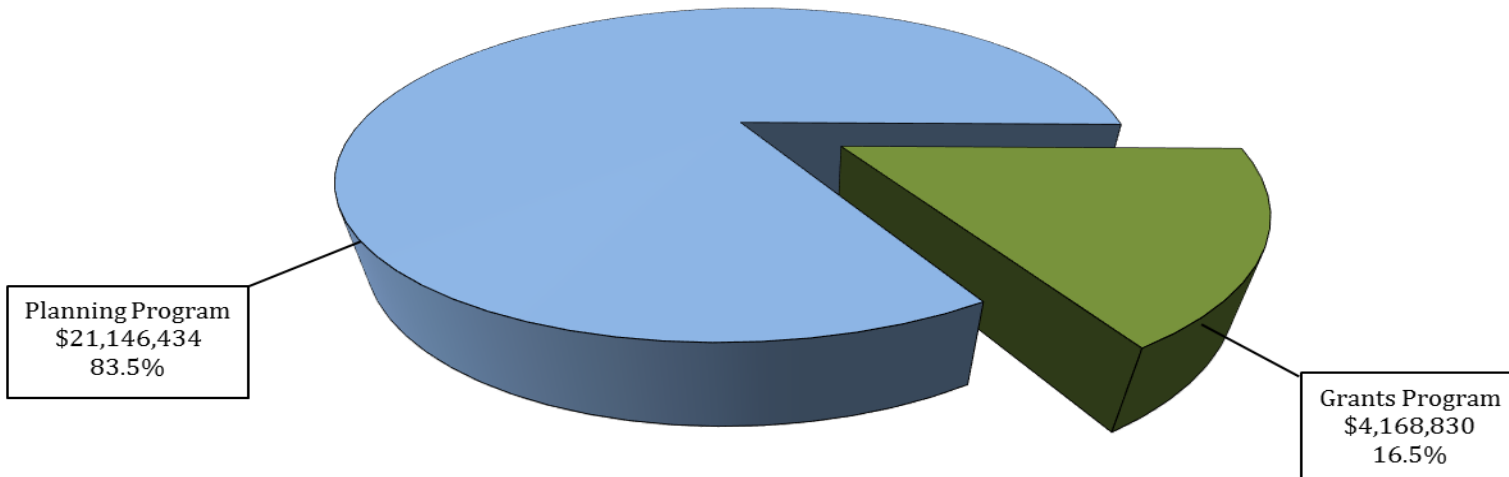
- **Grants:** The department provides grants to local and regional governments for a variety of planning activities, including economic development opportunities analyses, infrastructure, hazards and natural resource planning, buildable lands inventories and other development planning. The grants help cities and counties adopt, apply and update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals. Most counties and cities lack resources to frequently update long range comprehensive plans without state support. The department-administered grant programs are funded from state General Fund and from Federal Fund sources (when federal sources are available.) Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program.
- **Periodic Review:** To meet changing conditions, local comprehensive plans should be periodically reviewed and updated. State law requires a periodic review of local plans for cities with a population greater than 10,000 (and for cities with a population greater than 2,500 in population within a Metropolitan Planning Organization) on a schedule established by law (ORS 197.628 – 197.636). Cities and counties not otherwise required to conduct periodic review are authorized to enter into voluntary periodic review with the agreement of LCDC. In order to help with the periodic review and update of local plans, DLCD provides grants and technical assistance to cities and counties engaged in the process. General fund grants available to local governments through DLCD have decreased by over 50 percent in less than a decade. As a result of these reductions, and because the department continues to see high demand from local governments for grant funding, the department is proposing a policy package.
- **Plan Amendment Review:** The department monitors amendments to local comprehensive plans for compliance with state law. During the 2013-15 biennium, local governments notified the department of 1,119 proposed plan amendments. During the first half of the 2015-17 biennium, notices of 615 proposed plan amendments have been filed with the department. DLCD staff typically comments on significant plan amendments – providing guidance to cities and counties on how to comply with state statutes, rules and the statewide planning goals, as well as substantive advice on how other jurisdictions have handled similar planning issues. The department has a variety of enforcement authorities regarding local plan amendments, and uses appeals sparingly. The department appealed one local land use decision to the Oregon Land Use Board of Appeals (LUBA) during the 2013-15 biennium and intervened on behalf of the local government in one other case. The department has not participated in any LUBA cases during the 2015-17 biennium (July 2015-to date).

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- **Agency Collaboration:** Regional representatives and the department director actively participate in Regional Solutions Teams, working with state agencies and local governments to solve specific local problems. House Bill 4015 (2014) requires that DLCD align its programs and funding streams with those of the Department of Environmental Quality, Oregon Department of Transportation, Business Oregon, Department of Housing and Community Services, and Department of State Lands. DLCD also has coordination agreements with 25 state agencies that have programs affecting land use (ORS 197.180). The department holds regular meetings with senior staff of the Oregon Department of Transportation, Oregon Housing and Community Services, and Business Oregon to coordinate on specific issues that cross agency lines. Similarly, the director participates in the Natural Resources Cabinet and Regional Solutions Cabinet, which maintain coordination between state agencies. The coastal program at DLCD also integrates the programs of several other state agencies to develop and carry out a variety of activities.
- **Required Reporting:** DLCD collects data and prepares it for distribution to the public. This includes annual reports on farm and forest land development and the department's biennial report (ORS 197.060, ORS 197.065, and ORS 197.178).

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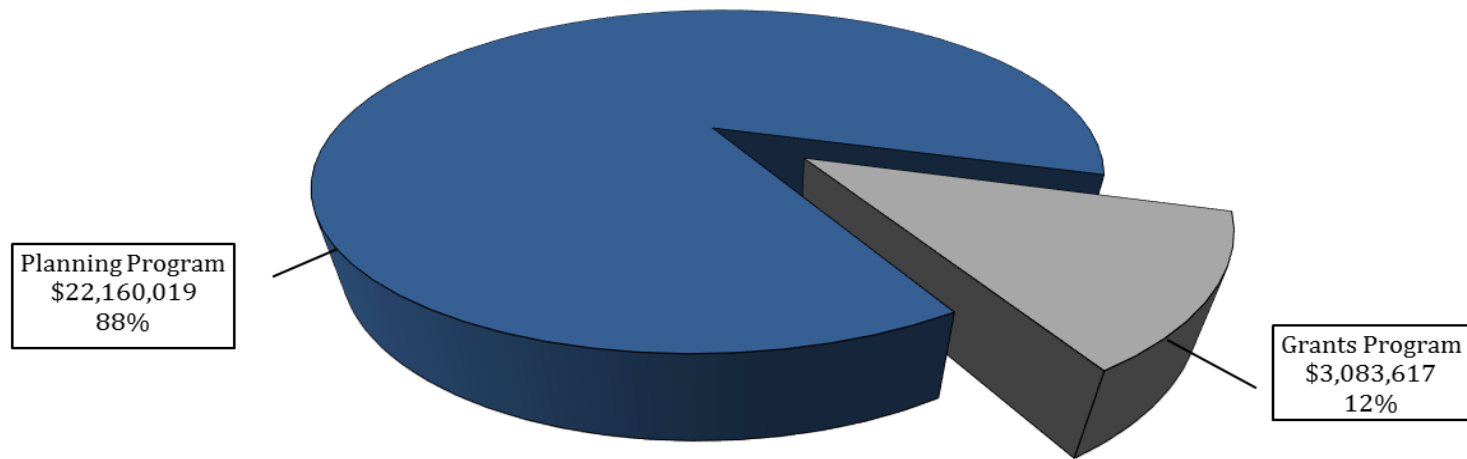
Department of Land Conservation and Development Agencywide by Program Area Agency Request Budget 2019-21



AGENCYWIDE TOTAL FUNDS
\$25,315,264

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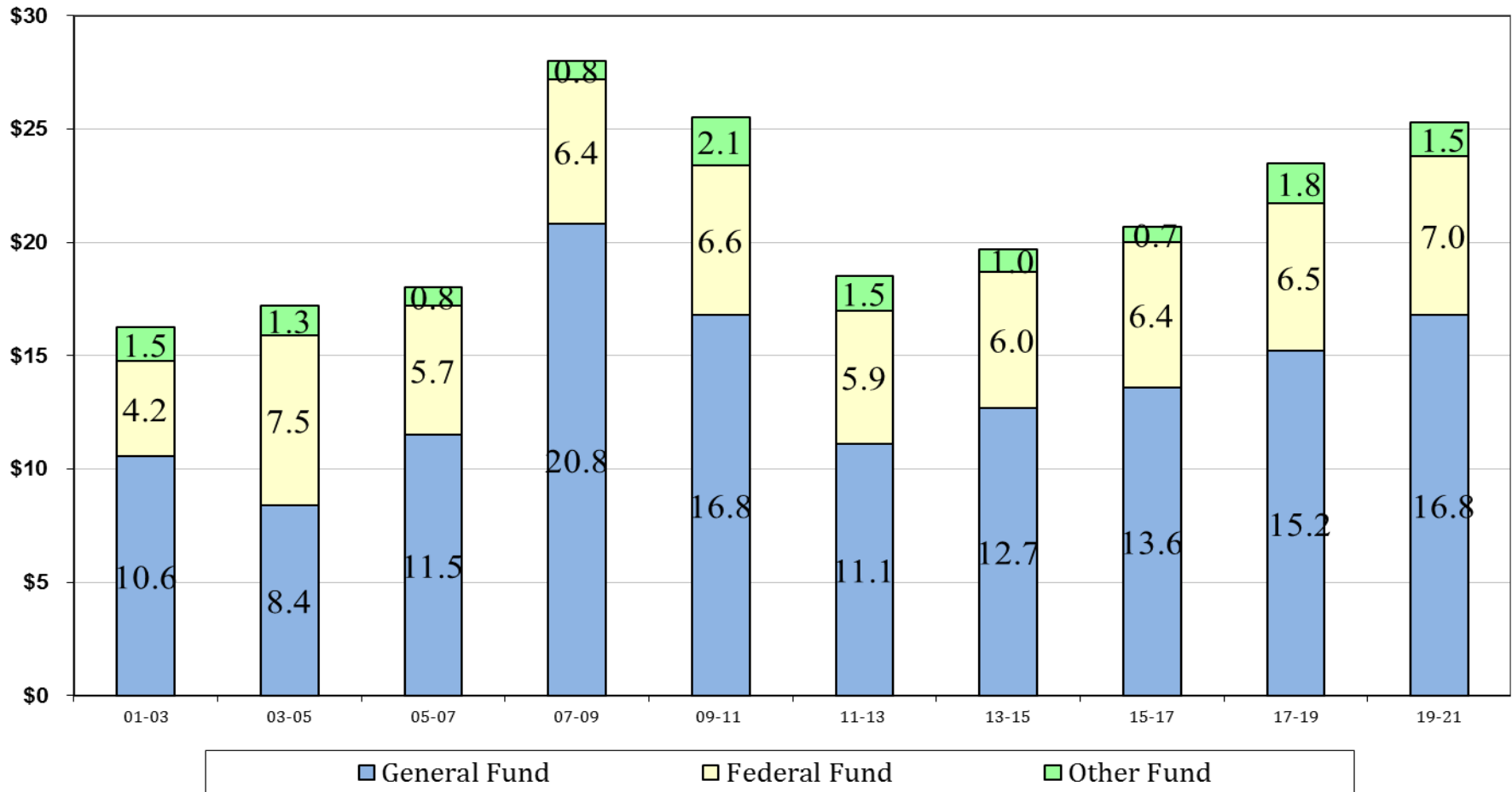
Department of Land Conservation and Development
Agencywide by Program Area
Agency Request Budget
2017-19



AGENCYWIDE TOTAL FUNDS
\$25,243,636

Agency Summary

Department of Land Conservation & Development
 Total Budget History & Current Request by Fund Type
 2003 to 2021



In Millions of Dollars

Agency Summary



MISSION STATEMENT AND STATUTORY AUTHORITY

As stewards of Oregon’s visionary land use planning program, the department helps communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

LCDC and the DLCDC operate under the Oregon Revised Statutes, the Oregon Administrative Rules and the statewide planning goals.

The program rests on a foundation of 19 statewide planning goals and city and county comprehensive plans. The goals are broad statements of state policy for local governments to use in developing their comprehensive plans and land use ordinances. To develop the goals, LCDC and DLCDC conducted an extensive public outreach effort in the early 1970s. More than 100 public hearings and workshops were held and more than 10,000 Oregonians participated. Originally developed in the 1970’s, the goals have been amended over time. Most of the goals are accompanied by “guidelines,” which are suggestions on how a goal may be applied and are not mandatory. However, the goals have been adopted as administrative rules (Oregon Administrative rules Chapter 660, Division 015) and are mandatory. Oregon’s 19 planning goals state the following:

19 Statewide Planning Goals

GOAL 1: CITIZEN INVOLVEMENT-To develop a citizen involvement program that insures the opportunity for citizens to be involved in all phases of the planning process.

GOAL 2: LAND USE PLANNING-To establish a land use planning process and policy framework as a basis for all decision and actions related to use of land and to assure an adequate factual base for such decisions and actions.

GOAL 3: AGRICULTURAL LANDS-To preserve and maintain agricultural lands.

GOAL 4: FOREST LANDS-To conserve forest lands by maintaining the forest land base and to protect the state's forest economy by making possible economically efficient forest practices that assure the continuous growing and harvesting of forest tree species as the leading use on forest land consistent with sound management of soil, air, water and fish and wildlife resources and to provide for recreational opportunities and agriculture.

GOAL 5: NATURAL RESOURCES, SCENIC AND HISTORIC AREAS, AND OPEN SPACES-To protect natural resources and conserve scenic and historic areas and open spaces.

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GOAL 6: AIR, WATER AND LAND RESOURCES QUALITY -To maintain and improve the quality of the air, water and land resources of the state.

GOAL 7: AREAS SUBJECT TO NATURAL HAZARDS -To protect life and property from natural disasters and hazards.

GOAL 8: RECREATIONAL NEEDS -To satisfy the recreational needs of the citizens of the state and visitors and, where appropriate, to provide for the siting of necessary recreational facilities including destination resorts.

GOAL 9: ECONOMIC DEVELOPMENT -To provide adequate opportunities throughout the state for a variety of economic activities vital to the health, welfare and prosperity of Oregon's citizens.

GOAL 10: HOUSING -To provide for the housing needs of citizens of the state.

GOAL 11: PUBLIC FACILITIES AND SERVICES -To plan and develop a timely, orderly and efficient arrangement of public facilities and services to serve as a framework for urban and rural development.

GOAL 12: TRANSPORTATION -To provide and encourage a safe, convenient and economic transportation system.

GOAL 13: ENERGY CONSERVATION -To conserve energy.

GOAL 14: URBANIZATION -To provide for an orderly and efficient transition from rural to urban land use.

GOAL 15: WILLAMETTE RIVER GREENWAY -To protect, conserve, enhance and maintain the natural, scenic, historical, agricultural, economic and recreational qualities of lands along the Willamette River as the Willamette River Greenway.

GOAL 16: ESTUARINE RESOURCES- To recognize and protect the unique environmental, economic, and social values of each estuary and associated wetlands; and to protect, maintain, and where appropriate develop and restore, the long-term environmental, economic, and social values, diversity and benefits of Oregon's estuaries.

GOAL 17: COASTAL SHORELANDS- To conserve, protect, and where appropriate, develop and restore, the resources and benefits of all coastal shore lands, recognizing their value for protection and maintenance of water quality, fish and wildlife habitat, water-dependent uses, economic resources and recreation and aesthetics. The management of these shore land areas shall be compatible with the characteristics of the adjacent coastal waters; and to reduce the hazard to human life and property, and the adverse effects upon water quality and fish and wildlife habitat, resulting from the use and enjoyment of Oregon's coastal shore lands.

GOAL 18: BEACHES AND DUNES- To conserve, protect, and where appropriate, develop and restore the resources and benefits of coastal beach and dune areas; and to reduce the hazard to human life and property from natural or man-induced actions associated with these areas.

GOAL 19: OCEAN RESOURCES -To conserve marine resources and ecological functions for the purpose of providing long-term ecological, economic, and social value and benefits to future generations.

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OREGON REVISED STATUTES

Chapter 92

ORS Chapter 92 regulates the division and sale of land. Property owners and local governments rely upon this statute and its definitions to carry out some aspects of the land use planning program.

Chapter 195

ORS Chapter 195 concerns the coordination of local governments and special districts in land use planning and providing urban services such as sewer and water. This chapter also addresses planning for urban reserves and annexation by cities and special districts. Chapter 195 also includes Measure 49, relating to compensation for certain land use regulations.

Chapter 196

ORS Chapter 196 contains the basic statutes for the state's ocean management program (for which the agency is responsible), wetlands planning, and the Columbia River Gorge National Scenic Area (for which the agency has some oversight responsibility).

Chapter 197 and 197A

ORS Chapters 197 and 197A contain the enabling statutes for LCDC and DLCD. They include the basic statutes describing the duties, powers, and responsibilities for the commission, the department and local government. They provide the overall direction for the state's land use planning system. ORS 197 and 197A also include land use laws that apply to a variety of planning circumstances such as accommodating needed jobs and housing and amending urban growth boundaries.

Chapter 215

ORS Chapter 215 identifies the land use planning responsibilities and authorities for counties. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter.

Chapter 227

ORS Chapter 227 identifies the land use planning responsibilities and authorities for cities. LCDC has interpretive, administrative, and implementing responsibilities over some aspects of this chapter.

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OREGON ADMINISTRATIVE RULES: CHAPTER 660

Division 001:	Procedural Rules	660-001-0000 - 660-001-0410
Division 002:	Delegation of Authority to Director	660-002-0005 - 660-002-0020
Division 003:	Procedure for Review and Approval of Compliance Acknowledgment Request	660-003-0005 - 660-002-0050
Division 004:	Interpretation of Goal 2 Exception Process	660-004-0000 - 660-004-0040
Division 005:	Interpretation of Goal 3 Agricultural Lands	Repealed and Replaced by Div 033
Division 006:	Goal 4 Forest Lands	660-006-0000 - 660-006-0060
Division 007:	Metropolitan Housing	660-007-0000 - 660-007-0060
Division 008:	Interpretation of Goal 10 Housing	660-008-0000 - 660-008-0040
Division 009:	Industrial and Commercial Development	660-009-0000 - 660-009-0025
Division 011:	Public Facilities Planning	660-011-0000 - 660-011-0065
Division 012:	Transportation Planning	660-012-0000 - 660-012-0070
Division 013:	Airport Planning	660-013-0010 - 660-013-0160
Division 014:	Application of the Statewide Planning Goals to the Incorporation of New Cities and Urban Development on Rural Lands	660-014-0000 - 660-014-0040
Division 015:	Statewide Planning Goals and Guidelines.....	660-015-0000 - 660-015-0010
Division 016:	Requirements and Application Procedures for Complying with Statewide Goal 5 (Superseded by Div 023)	660-016-0000 - 660-016-0030
Division 017:	Classifying Oregon Estuaries.....	660-017-0000 - 660-017-0030
Division 018:	Plan and Land Use Regulation Amendment Review Rule	660-018-0005 - 660-018-0150
Division 019:	Periodic Review	Repealed and Replaced by Div 025
Division 020:	Willamette River Greenway Plan	660-020-0060 - 660-020-0065
Division 021:	Urban Reserve Areas	660-021-0000 - 660-021-0100
Division 022:	Unincorporated Communities	660-022-0000 - 660-022-0070
Division 023:	Procedures and Requirements for Complying with Goal 5	660-023-0000 - 660-023-0250
Division 024:	Urban Growth Management	660-024-0000 - 660-024-0080)
Division 025:	Periodic Review	660-025-0010 - 660-025-0230
Division 030:	Review and Approval of State Agency Coordination Programs	660-030-0000 - 660-030-0095
Division 031:	State Permit Compliance and Compatibility	660-031-0005 - 660-031-0040
Division 033:	Agricultural Land	660-033-0010 - 660-033-0160
Division 034:	State and Local Park Planning	660-034-0000 - 660-034-0040
Division 035:	Federal Consistency	660-035-0000 - 660-035-0080

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Division 036: Ocean Planning.....	660-036-0000 - 660-036-0010
Division 037: Goal 17 Water-Dependent Shore lands	660-037-0010 - 660-037-0090
Division 040: Certification or Copying Public Records	660-040-0005
Division 041: Measure 49	660-041-0000 - 660-41- 0530
Division 045: Citizen-Initiated Enforcement Orders	660-045-0000 - 660-045-0180

Agency Summary

2014-22 LONG TERM AGENCY PLAN

Strategic Goals and Objectives

The department's strategic goals and objectives are derived from its 2014-22 strategic plan, which was adopted in September 2014.

Mission To help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy.

Guiding Principles

- Provide a healthy environment.
- Sustain a prosperous economy.
- Ensure a desirable quality of life.
- Provide fairness and equity to all Oregonians.

Strategic Goals (long-term, with supporting objectives)

1. Conserve Oregon's Natural Resources – Productive Farm and Forest Lands and Coastal, Scenic, Unique and Other Natural Resource Lands are Planned and Managed to Provide a Healthy Environment and Sustain Oregon's Communities and Economy.

- Conserve productive farm and forest lands.
- Protect and conserve coastal and marine resources.
- Protect and conserve wildlife habitat, wetlands and riparian areas for their ecosystem values. Protect scenic, historic, cultural, and recreational values on rural lands.

2. Promote Sustainable, Vibrant Communities.

- Urban and rural communities have complete and current comprehensive plans with sufficient with sufficient development capacity (land supply and infrastructure) to accommodate expected growth and economic development.
- Land use and transportation planning are linked to provide for the development of well-functioning, well-designed and healthy communities.

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- Enhance the department’s community development activities to support local efforts to revitalize communities, seek public infrastructure solutions and build community participation.
 - Support local planning efforts to develop resilience to natural hazards, including those exacerbated by climate change.
- 3. Engage the Public and Stakeholders in Oregon’s Land Use Planning Program.**
- Develop strong collaborative partnerships with people and communities in all regions of the state through citizen involvement, outreach and collaboration.
 - Improve communication and education of citizens and stakeholders in all regions of the state.
- 4. Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving.**
- Ensure short-and long-range policy development for the commission and department.
 - Improve capacity of local governments to carry out their land use responsibilities.
 - Develop and coordinate strategic initiatives with other state agencies, tribal and local governments.
 - Seek solutions that address immediate and long-range challenges, in collaboration with key stakeholders and others.
 - Manage and improve information services within the department and for use by a wide array of stakeholders.
- 5. Deliver Services that are Efficient, Outcome-Based and Professional.**
- Operate a professional organization that is efficient, operates according to best practices, and seeks to continually improve operations.
 - Manage and provide services to local governments to support department and local objectives.

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AGENCY PROCESS IMPROVEMENT EFFORTS

The department's transformation initiative known as the Information Management Modernization Initiative (IMMI) was completed in the 2015-17 biennium. This initiative was a five-year plan to transform existing inadequate and uneven information resources into a cohesive, accessible, user friendly collection of adaptable and powerful tools, methods, and applications fueled by data linked to Oregon communities and rural lands.

Many of the IMMI products were created to improve DLCD processes and increase the efficiency of day-to-day operations of the agency. They have provided local jurisdictions the ability to interact with the agency through the transfer of information via digital operations versus traditional paper and manual-entry formats. These products have also laid the foundation for the delivery of information to local jurisdictions to support their planning needs through the creation of online applications. These applications provide the mechanism for ingesting data and information from partner agencies that the public, planners, and academics across the state can use for planning and research purposes. Now that the agency information resources have been coalesced into functioning systems, our goal is to maintain, enhance, and deliver these systems to the public through a proactive effort. DLCD must therefore build information management, innovative tools and applications, databases, and GIS analysis into its core program delivery.

In addition to the Information Management Modernization Initiative, for nearly five years the department has been working to define, align, and streamline its work in an attempt to be more efficient, effective, and transparent. In 2010, department personnel initiated a Lean Kaizen process improvement project to streamline and rationalize the Periodic Review administrative process. In 2013 and 2014 the Deputy Director led a department wide effort to write a new Strategic Plan for DLCD. That work led to a vibrant conversation among department employees, the commission, and stakeholders, centered on what the department does and seeks to do, and how it does its work. The Strategic Plan was always meant to be the first step toward defining our core work, our outcomes, and our measures of success. In 2014, the State of Oregon signed a master purchase agreement with Mass Ingenuity, a performance management consulting firm in Portland.

DLCD began work with Mass Ingenuity in March of 2015 to design and implement a performance management system for the entire department. The purposes for undertaking this work ensures that:

- The Statewide Planning Goals, Mission, Strategy, Values, and Guiding Principles are integrated into every aspect of the department's work,
- Every employee knows where and how they contribute,
- Every employee is accountable for their role in implementing the department's mission,
- Work is measured and managed to meet critical outcomes', and

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- The commission and stakeholders are able to see and how the department enacts its strategy and mission.

The key document in this work is the Fundamentals Map found in the special reports section of the budget document. This map provides the reader with department outcomes, processes, and measures on one page. On a quarterly basis, the department conducts a Quarterly Target Review to assess progress and take remedial action to correct deficiencies. Developing and implementing a performance management system represents a huge investment; one that we believe will further the department's desire to continuously improve its processes and outcomes for the people of Oregon.

Agency Summary

2019-21 TWO YEAR AGENCY PLAN

Agency Programs

For 2019-21, the agency budget contains two primary program units: Planning Program Unit (including all planning programs and administration services) and Grants Program Unit (funding assistance for local governments, no staffing.)

- 1. Planning Program Unit:** The state planning program, while managed by the department on a policy basis, is implemented primarily through local government land use plans. Each of Oregon's 241 cities and 36 counties is responsible for maintaining a comprehensive land use plan, and for adopting development codes and land use permits to implement the plan. LCDC reviews local plans and amendments to those plans to ensure consistency with state requirements.

Planning services are provided by DLCD to assist local governments and others in planning for development and land conservation statewide. Most agency programs and services are contained in this program unit including: regional representative services, the grant management and technical assistance program, Oregon Coastal Management Program, Transportation and Growth Management program (in partnership with ODOT), farm and forest land program, natural hazards program, urban and rural planning program, mineral and aggregate services, soils assessments (HB 3647, 2010), landowner notification (Ballot Measure 56, 1998), and Measure 49 (2007) services. Programs and services within this area are detailed in the program unit summary.

- 2. Grants Program Unit:** The department provides grants to local and regional governments for the planning program operations of cities and counties; major comprehensive plan updates during periodic review; and specific projects related to economic development, affordable housing, planning for natural hazards, and regulatory streamlining. The grants help cities and counties adopt, apply, and update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals. Grants are a critical element of the state's partnership with local governments in implementing the statewide planning program. The department administers several grant programs funded from different sources. Additional grant program details are contained in each program unit summary.

Agency Summary

2019-21 Two Year Agency Plan

Environmental Factors

Housing and employment opportunities are critically important to every city in the state. However, many cities are unprepared for development opportunities due to outdated city comprehensive plans and development codes. Capacity at a local level to address these planning needs has decreased over time. Without assistance, many cities are unable to address barriers to development that exist within their own communities.

Based on current work under the Housing Planning Project and the Eastern Oregon Economic Development Planning Project, the department has identified a significant demand for development planning technical assistance at the city level. Over 30 applications were submitted for economic development planning and more than 100 for housing planning. The 2018 resources are expected to cover about one-third of this established demand.

The statewide planning program, which includes local government partners, has successfully conserved a considerable amount of commercial farm and forestland. However, the ongoing and increasing statutorily-allowed land uses on farm and forest land and expansion of urban growth boundaries continue to spur complaints that land use laws allow development and uses that conflict with commercial agricultural and forest uses. At the same time, strong statewide rules protecting these lands continue to cause conflict. Balancing these interests is a continuous effort for the agency.

Growth also has changed the character of the Oregon coast. There is pressure to develop on or near hazardous areas including tsunami and erosion-prone coastline. Tourism-based economies are highly seasonal: many coastal cities have high rates of second or vacation homes that occupy buildable lands within the urban growth area and affect the amount of land available to accommodate year-round population. Extremes in property values and housing costs in many coastal communities create significant obstacles to housing, which affects the workforce, schools, and community stability. Maintaining working ports and harbors is difficult in the face of changing fisheries, escalating waterfront land prices and the lack of federal funds for basic dredging and facility repair. Many coastal communities and state agencies have noted the need to update estuary management plans that are now more than 30 years old and do not reflect current status of local communities' development plans. In addition, a number of efforts are under way that will have a significant impact for Oregon and its coastal communities, including: ocean wave energy development, designation and implementation of a system of marine reserves, and a current request to establish a liquefied natural gas (LNG) terminal on the Coos Bay estuary.

Agency Summary

2019-21 SHORT TERM AGENCY PLAN

Strategic Initiatives/Strategies

The department strategic plan identifies approximately 40 strategies which, at various times over the 2014-22 time period will be implemented to support the long term strategic goals and objectives listed earlier. Here, we use the term “strategy” interchangeably with “initiative” which budget instructions ask the agency to identify. Strategies tend to be of limited duration, with identified outcomes and targeted resources. It is important to note that much of the agency’s work product on a daily basis consists of “core work,” that is, ongoing work such as technical and planning assistance that supports local jurisdictions. Strategies are listed below, in italics, in the context of the strategic goals and objectives that they support. Strategies which are meant to be implemented in later biennia are not shown below.

- 1. Conserve Oregon’s Natural Resources – Productive Farm and Forest Lands and Coastal, Scenic, Unique and Other Natural Resource Lands are Planned and Managed to Provide a Healthy Environment and Sustain Oregon’s Communities and Economy.**
 - Conserve productive farm and forest lands.
 - *With stakeholders, seek conservation approaches that complement the existing land use program to ensure a sustainable land supply for Oregon’s agricultural and forest industries. This multi-stage strategy will include alliance-building, exploration of options, and selection of suitable solutions.*
 - *Improve the department’s ability, in cooperation with the Oregon Department of Agriculture and the Oregon Department of Forestry, to evaluate and communicate the scale, nature and location of farm and forest land conversion throughout the state.*
 - *Analyze the impacts of ancillary and non-farm uses on agricultural uses to inform policy choices. Study design, data collection and analysis will likely take several years to complete. Analysis should address factors such as cumulative effects and other externalities caused by development of permitted uses.*
 - Protect and conserve coastal and marine resources.
 - *Administer and amend the Territorial Sea Plan and coordinate the state-federal task force for marine renewable energy development in the federal waters of the outer continental shelf.*
 - *Update Oregon’s estuary planning program, including the inventory and classification system for estuaries.*
 - Protect and conserve wildlife habitat, wetlands and riparian areas for their ecosystem values. Protect scenic, historic, cultural, and recreational values on rural lands.

Agency Summary

- *Guide development from riparian areas, wetlands, and wildlife habitat to less sensitive areas through better application of Statewide Planning Goal 5 (Natural Resources) in local comprehensive plan updates. Increase the number of local jurisdictions with zoning and development codes that comply with the administrative rules implementing Goal 5.*
- *Develop a “rural resource lands” policy that is integrated with resource lands protection strategies, including consideration of carrying capacity, environmental and habitat protection, infrastructure requirements and availability and other factors. [Note: “rural resource lands” were also referred to as “non-resource lands” and are those rural lands that are not suitable for production of farm or forest products due to the physical properties of the land, e.g., poor quality soils. However, the rural lands provide other resources such as wildlife habitat, ecosystem services, continuity required for adjacent agricultural lands, etc.]*

2. Promote Sustainable, Vibrant Communities.

- **Urban and rural communities have complete and current comprehensive plans with sufficient development capacity (land supply and infrastructure) to accommodate expected growth and economic development. (*Links to POP 101: Development Readiness*)**
 - *Work with local and state and government partners to identify lands and redevelopment opportunities within existing UGBs that are closer to workforce housing or in existing industrial areas.*
 - *Provide technical assistance to communities using the new, alternative UGB process, including the maintenance of economic and development data necessary for the simplified method. Review and evaluate use of alternative process.*
- **Land use and transportation are linked to provide for the development of well-functioning, well-designed and healthy communities.**
 - *Work with Metropolitan Planning Organizations (MPOs) to complete scenario planning to meet greenhouse gas reduction targets adopted by the commission. Seek funding for MPOs to implement strategies to meet those targets.*
 - *Increase assistance to local governments to develop balanced transportation systems including all transportation modes (pedestrian, transit, auto and bicycle) to reduce dependence on autos and provide secure, convenient and affordable mobility for all citizens.*
 - *Develop more effective implementation measures for the development of affordable housing, including new incentives, mandatory standards, and model code provisions, developed as both new policy initiatives and as part of the 2014-15 UGB streamlining and HB 4079 Affordable Housing Pilot projects. (*Links to POP 101-Development Readiness*)*
- **Enhance the department’s community development activities to support local efforts to revitalize communities, seek public infrastructure solutions, and build community participation.**

Agency Summary

- *Improve the ability of communities to implement plans to develop well-functioning, well-designed, healthy, diverse, and economically vibrant communities by providing technical and financial assistance for projects that promote these qualities. (Links to POP 101 Development Readiness Package.)*
- *Help revitalize rural communities through integrated planning for transportation, land use, affordable housing, workforce development, and infrastructure (in coordination with Regional Solutions Teams). (Links to POP 101-Development Readiness)*
- *In coordination with Regional Solutions Teams, align land use, transportation, and other infrastructure planning so that investment of state resources reflects state and local priorities and assures the value of those investments over time.*
- Support local planning efforts to develop resilience to natural hazards, including those exacerbated by climate change.
 - *Increase technical assistance and seek additional grant funding for local government resilience planning to address hazards that have not been well addressed in the past (e.g., landslides, channel migration), look beyond hazard mitigation to other elements of resilience (e.g., recovery planning), and address climate change adaptation. (Links to POP 102-Climate Change Adaptation.)*
 - *Update the Oregon Natural Hazard Mitigation Plan. (Links to POP 103-Preparing for Natural Disasters)*

3. Engage the Public and Stakeholders in Oregon's Land Use Planning Program

- Develop strong, collaborative partnerships with citizens and communities in all regions of the state through citizen involvement, outreach, and collaboration.
 - *Increase participation of a wider range of stakeholders, including diverse populations, in local and state decision-making across the state.*
 - *Develop improved public engagement tools for use by the department and local jurisdictions.*
- Improve communication and education with citizens and stakeholders in all regions of the state.
 - *Develop a communications program that raises awareness and understanding of the operation, benefits, and tradeoffs of the statewide land use planning program, and assists the department in development of policies and programs.*
 - *Improve the department's website for clarity, utility, and increased public use and migrate website to new format as required by the state.*

4. Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving

- Ensure short-and long-range policy development for the commission and department.
 - *Improve the department's capacity to evaluate progress toward meeting the policy objectives and requirements of the land use program.*

Agency Summary

- Improve capacity of local governments to carry out their land use responsibilities.
 - *In coordination with the Governor's office and state agencies, help local governments assess, plan, and build needed infrastructure and facilities (e.g. water, sewer, transportation, parks, and schools.) (Links to POP 101-Development Readiness Package.)*
 - *Improve the distribution and availability of geospatial and scientific data and information to local governments, state agencies, and the public to support land use planning.*
 - *Develop new processes and resources for keeping local plans up-to-date.*
 - *Restore grant funding for local governments at least to historic funding levels. (Links to POP 101-Development Readiness)*
- Develop and coordinate strategic initiatives with other state agencies, tribal and local governments.
 - *Engage state agencies and the Governor's office to update the 2010 Climate Change Adaption Framework. (Links to POP 102-Climate Change Adaptation)*
 - *Assist state agencies with programs that affect land use in establishing or updating state agency coordination programs.*
 - *Ensure that the policies and values of the statewide land use program are reflected in the processes and outcomes of Regional Solutions Teams.*
- Seek solutions that address immediate and long-range challenges, in collaboration with key stakeholders and others.
 - *Continue development of an online land use portal in collaboration with the Institute for Natural Resources at Oregon State University.*
- Manage and improve information services within the department and for use by a wide array of stakeholders.
 - *Improve the department's ability to collect, store and analyze geospatial and scientific data and information for local governments and the public.*

5. Deliver Services that are Efficient, Outcome-Based, and Professional

- Operate an efficient professional organization that uses best practices, and seeks to continually improve operations.
 - *Increase professional staff development and training opportunities throughout the agency.*
 - *Improve institutional memory and efficiency through better succession training.*
 - *Increase the capacity of the department to understand and work effectively with diverse communities.*
- Manage and provide assistance to local governments to support department and local objectives.

Agency Summary

2019-21 TWO YEAR AGENCY PLAN

Criteria for Budget Development

The department developed its 2019-21 budget by program. The Planning Program includes staff, services and supplies expenditures necessary to support the land use program. The Grants Program includes special payments to local governments for technical assistance and periodic review. No staffing costs are included in the Grants Program.

Development Criteria

The department used the following criteria and objectives in developing its budget:

- Align the budget and program with the department's strategic plan and the Governor's focus areas.
- Promote affordable housing.
- Promote economic development.
- Enhance quality of life, resiliency, and sustainability in communities statewide.
- Support the core mission of the agency.
- Facilitate protection of farm, forest, coastal and other natural and economic resources.
- Improve collaboration among public and private-sector partners.
- Improve program outcome measures and make decisions based on quality data.
- Streamline the statewide planning program for the private sector and for our local government partners.
- Address state and federal mandates.
- Leverage other public and private resources.

Agency Summary

Key Performance Measure Criteria

DLCD has determined the criteria for measuring performance for 2019-21 will be:

Promote economic development and quality communities, secure Oregon's legacy, improve collaboration and deliver the highest level of customer service possible, and streamline state and local planning.

Specific proposed performance measures including data sources and target information are found in the Annual Performance Progress Report (APPR). The department is proposing no amendments of its performance measures for the 2019-21 biennium. The 2018 Annual Performance Progress Report will be included in the upcoming 2019-21 Governor's Recommended Budget in the special reports section.

Agency Summary

INFORMATION TECHNOLOGY INITIATIVES

Information Resources Creation, Maintenance, and Replacement

The Department relies heavily on technology to provide its employees the tools, data and information needed to efficiently do their work. With the continuing threat of cybersecurity attacks on state government, the department continues to devote an increasing amount of effort to ensure department resources are secure. However, due to limited resources, budget allocation to IT continues to be less than one percent of the overall budget. As a result, the department continues to seek low-cost ways to improve its technical capacity through collaboration with the universities and other state agencies including DAS.

Department operational objectives for 2019-21 will continue to be the development and maintenance of a fully functional information resources infrastructure and to manage the IT infrastructure through low cost means, while maintaining consistency with the life-cycle, security, and access-management standards of the Office of the State Chief Information Officer (OSCIO). The department will also continue to maintain existing tools, along with the creation of new tools, built to assist local jurisdictions in the submission of data and information to the department as required by law.

Major Information Technology Projects \$1,000,000+

The department has no major technology projects planned for the 2019-21 biennium.

Information Technology Projects \$150,000+

The department has no information technology projects \$150,000+.

Agency Summary

Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of **Agency Request Budget**
Land Conservation & Development, Dept of **Cross Reference Number: 66000-000-00-00-00000**
2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	58	56.90	21,108,375	12,951,689	-	1,734,829	6,421,857	-	-
2017-19 Emergency Boards	-	-	2,325,862	2,209,264	-	50,716	65,882	-	-
2017-19 Leg Approved Budget	58	56.90	23,434,237	15,160,953	-	1,785,545	6,487,739	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(4.11)	(337,675)	306,060	-	(528,381)	(115,354)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	54	52.79	23,096,562	15,467,013	-	1,257,164	6,372,385	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	283,639	190,161	-	(8,355)	101,833	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,522	28,373	-	(13,997)	146	-	-
Subtotal	-	-	298,161	218,534	-	(22,352)	101,979	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,714,377)	(2,030,000)	-	(621,051)	(63,326)	-	-
Subtotal	-	-	(2,714,377)	(2,030,000)	-	(621,051)	(63,326)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	356,752	244,981	-	2,894	108,877	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(28,757)	6,213	-	-	(34,970)	-	-

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Agency Summary

Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of
 Land Conservation & Development, Dept of
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 66000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	327,995	251,194	-	2,894	73,907	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	54	52.79	21,008,341	13,906,741	-	616,655	6,484,945	-	-

Agency Summary

Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of Agency Request Budget
 Land Conservation & Development, Dept of Cross Reference Number: 66000-000-00-00-00000
 2019-21 Biennium

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	54	52.79	21,008,341	13,906,741	-	616,655	6,484,945	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	54	52.79	21,008,341	13,906,741	-	616,655	6,484,945	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Development Readiness	2	1.50	2,445,555	2,417,543	-	-	28,012	-	-
102 - Climate Adaptation	1	1.00	273,060	-	-	-	273,060	-	-
103 - Preparing for Natural Disasters	4	4.00	1,588,308	500,000	-	846,294	242,014	-	-
Subtotal Policy Packages	7	6.50	4,306,923	2,917,543	-	846,294	543,086	-	-
Total 2019-21 Agency Request Audit	61	59.29	25,315,264	16,824,284	-	1,462,949	7,028,031	-	-
Percentage Change From 2017-19 Leg Approved Budget	5.17%	4.20%	8.03%	10.97%	-	-18.07%	8.33%	-	-
Percentage Change From 2019-21 Current Service Level	12.96%	12.31%	20.50%	20.98%	-	137.24%	8.37%	-	-

Agency Summary

Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of
Planning Program
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	58	56.90	19,529,540	11,372,854	-	1,734,829	6,421,857	-	-
2017-19 Emergency Boards	-	-	2,025,862	1,909,264	-	50,716	65,882	-	-
2017-19 Leg Approved Budget	58	56.90	21,555,402	13,282,118	-	1,785,545	6,487,739	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(4.11)	(337,675)	306,060	-	(528,381)	(115,354)	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	54	52.79	21,217,727	13,588,178	-	1,257,164	6,372,385	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	283,639	190,161	-	(8,355)	101,833	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,522	28,373	-	(13,997)	146	-	-
Subtotal	-	-	298,161	218,534	-	(22,352)	101,979	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,414,377)	(1,730,000)	-	(621,051)	(63,326)	-	-
Subtotal	-	-	(2,414,377)	(1,730,000)	-	(621,051)	(63,326)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	296,757	184,986	-	2,894	108,877	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(28,757)	6,213	-	-	(34,970)	-	-

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Agency Summary

Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of
 Planning Program
 2019-21 Biennium

Agency Request Budget
 Cross Reference Number: 66000-001-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	-	-	268,000	191,199	-	2,894	73,907	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	54	52.79	19,369,511	12,267,911	-	616,655	6,484,945	-	-

Agency Summary

Summary of 2019-21 Biennium Budget

**Land Conservation & Development, Dept of
Planning Program
2019-21 Biennium**

**Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	54	52.79	19,369,511	12,267,911	-	616,655	6,484,945	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	54	52.79	19,369,511	12,267,911	-	616,655	6,484,945	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Development Readiness	2	1.50	415,555	387,543	-	-	28,012	-	-
102 - Climate Adaptation	1	1.00	273,060	-	-	-	273,060	-	-
103 - Preparing for Natural Disasters	4	4.00	1,088,308	-	-	846,294	242,014	-	-
Subtotal Policy Packages	7	6.50	1,776,923	387,543	-	846,294	543,086	-	-
Total 2019-21 Agency Request Audit	61	59.29	21,146,434	12,655,454	-	1,462,949	7,028,031	-	-
Percentage Change From 2017-19 Leg Approved Budget	5.17%	4.20%	-1.90%	-4.72%	-	-18.07%	8.33%	-	-
Percentage Change From 2019-21 Current Service Level	12.96%	12.31%	9.17%	3.16%	-	137.24%	8.37%	-	-

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Agency Summary

Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of
Grant
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 66000-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	-	-	1,578,835	1,578,835	-	-	-	-	-
2017-19 Emergency Boards	-	-	300,000	300,000	-	-	-	-	-
2017-19 Leg Approved Budget	-	-	1,878,835	1,878,835	-	-	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	-	-	1,878,835	1,878,835	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(300,000)	(300,000)	-	-	-	-	-
Subtotal	-	-	(300,000)	(300,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	59,995	59,995	-	-	-	-	-
Subtotal	-	-	59,995	59,995	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

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BDV104 - Biennial Budget Summary
BDV104

Agency Summary

Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of
Grant
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 66000-003-00-00-00000

<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>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	1,638,830	1,638,830	-	-	-	-	-

Agency Summary

Summary of 2019-21 Biennium Budget

Land Conservation & Development, Dept of
Grant
2019-21 Biennium

Agency Request Budget
Cross Reference Number: 66000-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2019-21 Current Service Level	-	-	1,638,830	1,638,830	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	1,638,830	1,638,830	-	-	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Development Readiness	-	-	2,030,000	2,030,000	-	-	-	-	-
102 - Climate Adaptation	-	-	-	-	-	-	-	-	-
103 - Preparing for Natural Disasters	-	-	500,000	500,000	-	-	-	-	-
Subtotal Policy Packages	-	-	2,530,000	2,530,000	-	-	-	-	-
Total 2019-21 Agency Request Audit	-	-	4,168,830	4,168,830	-	-	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	-	-	121.88%	121.88%	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	154.38%	154.38%	-	-	-	-	-

Agency Summary

Program Prioritization for 2019-21

Agency Name:		Department of Land Conservation and Development																					
2019-21 Biennium																							
Agencywide at Agency Request Budget		Agency Number: 66000																					
Program/Division Priorities for 2019-21 Biennium																							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request			
Agcy	Prgm/ Div																						
1	0	DLCD	660-60:Admin	Planning and Administration	660-01 through 660-12	6	4,842,230		92,443			593,284	\$ 5,527,957	17	16.39	N	Y		ORS Chapter 197 and 215.503				
1	1	DLCD	660-62: CSD	Community Services Division	660-01 through 660-12	6	4,722,076					\$ 4,722,076	16	15.50	Y	Y		197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.652 et seq., 197.717		POP 101 - Development Readiness - DLCD's Development Readiness Program will address local capacity and outdated plans through direct service grants. DLCD will provide housing and economic development planning technical assistance to approximately 30 cities in the 2019-21 biennium, at no cost to the cities. The program will include a Development Readiness Fund, technical assistance service grants for housing and economic development, and multi-agency coordination.			
1	1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660-12	6	2,905,410		1,370,506			1,139,203	\$ 5,415,119	16	15.40	Y	Y		44 CFR 60.25; ORS Chapters 195, 197, 215 and 227		POP 105 - Preparing Communities for Natural Disasters. In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA) to prepare natural hazard mitigation plans for the state and for local governments. Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some funding comes from a competitive portion of that program, and some in response to disasters within Oregon. Because most of these funds are from a stable source, DLCD requests that two limited-duration positions supported by these funds be converted to permanent positions.		
1	1	DLCD	660-63: OCSE	Ocean and Coastal Services Division	660-01 through 660-12	6	185,738					5,295,544	\$ 5,481,282	12	12.00	Y	Y		ORS Chapter 197, 215 and 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications on an annual basis.	POP 102 - Climate Change Adaptation - Oregon's Climate Change Adaptation Framework is over ten years old and needs to be updated and applied at a regional level. With increased federal Coastal Zone Management grant money from the National Oceanic and Atmospheric Administration targeted towards resilience, the department plans to hire a Climate Change Resilience Coordinator who will work with the Governor's Office, other state agencies and interested parties to update Oregon's Climate Change Adaptation Framework. The position will be the agency's lead working with local governments, and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.		
												\$ -											
												\$ -											
												\$ -											
												\$ -											
							12,655,454		1,462,949			7,028,031									\$ 21,146,434	61	59.29

7. Primary Purpose Program /Activity Exists

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

19. Legal Requirement Code

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

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

Document criteria used to prioritize activities:

The department cannot remove one piece of its organizational structure (Detail Cross References) without impacting the agency mission and vision, thus the agencywide prioritization only reflects two priorities (1) Planning and (2) Grants. The department's budget structure and programmatic elements are interconnected. However, in order to meet the requirements of this form, the department has established the following criteria in prioritizing the cross references in this budget unit. They are:

- * All DCR's: Activities providing direct service to the core program take precedence.
- * 660-62: The Coastal Zone Management Program is a federally mandated program.
- * 660-63: The Transportation and Growth Management Program and Federal Emergency Management Agency programs are federally mandated and provide support for regional representatives in the field.
- * 660-61: Funds that support economic development and other land use planning activities of local communities are critical to keeping communities thriving.

Agency Summary

Program Prioritization for 2019-21

Program Prioritization for 2019-21																					
Agency Name: Department of Land Conservation and Development																					
2019-21 Biennium																			Agency Number: 66000		
<i>Planning Program at Agency Request Budget</i>																					
Program / Division Priorities for 2019-21 Biennium																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL Included in Agency Request	
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1	1	DLCD	660-62: CSD	Community Services Division	660-01 through 660-12	6	4,722,076					\$ 4,722,076	16	15.50	Y	Y	197.274, 197.319 et seq., 197.610 et seq., 197.626 et seq., 197.632 et seq., 197.717		POP 101 - Development Readiness - DLCD's Development Readiness Program will address local capacity and outdated plans through direct service grants. DLCD will provide housing and economic development planning technical assistance to approximately 30 cities in the 2019-21 biennium, at no cost to the cities. The program will include a Development Readiness Fund, technical assistance service grants for housing and economic development and multi-agency coordination.		
1	1	DLCD	660-61: PSD	Planning Services Division	660-01 through 660-12	6	2,905,410	1,370,506		1,139,203		\$ 5,415,119	16	15.40	Y	Y	44 CFR 60.25; ORS Chapters 195, 197, 215 and 227		POP 103 - Preparing for Natural Disasters - In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA) to prepare natural hazard mitigation plans for the state and for local governments. Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some money comes from a competitive portion of that program, and some in response to disasters within Oregon. Because most of these funds are from a stable source, DLCD requests that two limited-duration positions supported by these funds be converted to permanent positions.		
1	1	DLCD	660-63: OCSD	Ocean and Coastal Services Division	660-01 through 660-12	6	185,738			5,295,544		\$ 5,481,282	12	12.00	Y	Y	ORS Chapter 197, 215 and 227, 196.405 to 196.485, 15 CFR Parts 923 and 930; 16 USC Sec 1451 et seq. & Contractual agreements with federal government	States choosing to participate in the National Oceanic and Atmospheric Administration (NOAA) program are required to submit grant applications on an annual basis.	POP 102 - Climate Change Adaptation - Oregon's Climate Change Adaptation Framework is over ten years old and needs to be updated and applied at a regional level. With increased federal Coastal Zone Management grant money from the National Oceanic and Atmospheric Administration targeted towards resilience, the department plans to hire a Climate Change Resilience Coordinator who will work with the Governor's Office, other state agencies and interested parties to update Oregon's Climate Change Adaptation Framework. The position will be the agency's lead working with local governments, and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.		
							12,655,454	- 1,482,949	-	7,028,031	-	\$ 21,146,434	61	59.29							
7. Primary Purpose Program/Activity Exists													19. Legal Requirement Code								
1 Civil Justice													C Constitutional								
2 Community Development													D Debt Service								
3 Consumer Protection													FM Federal - Mandatory								
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Agency Summary

Program Prioritization for 2019-21

Agency Name: Department of Land Conservation and Development																								
2019-21 Biennium														Agency Number: 66000										
Program/Division Priorities for 2019-21 Biennium																								
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1	1	DLCD	003-02 GRANTS	General Fund Grants	660-01 through 660-12	6	4,168,830					\$ 4,168,830	0	0.00	Y	Y	S	ORS Chapter 197 & 197A		POP 101 - Development Readiness Package - DLCD's Development Readiness Program will address the capacity and outdated plans issued through direct service grants. POP 103 - Preparing Communities for Natural Disaster - In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA) through the Office of Emergency Management (OEM) to prepare natural hazard mitigation plans for the state and for local governments.				
												\$ -												
												\$ -												
												\$ -												
												\$ -												
							4,168,830	-	-	-	-	\$ 4,168,830	0	0.00										

7. Primary Purpose Program /Activity Exists

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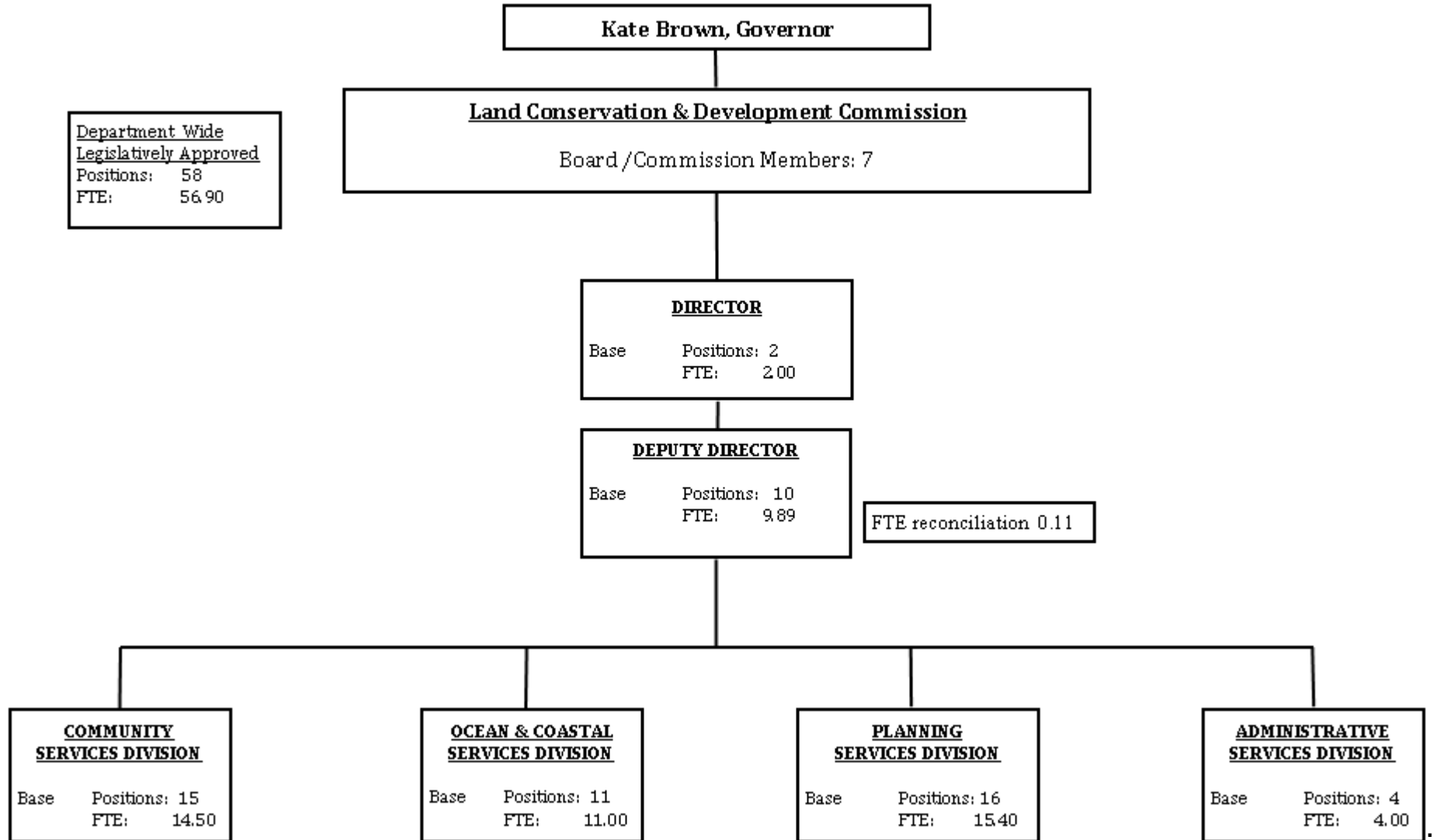
*660-62: The Coastal Zone Management Program is a federally mandated program.

*660-63: The Transportation and Growth Management Program and Federal Emergency Management Agency programs are federally mandated and provide support for regional representatives in the field.

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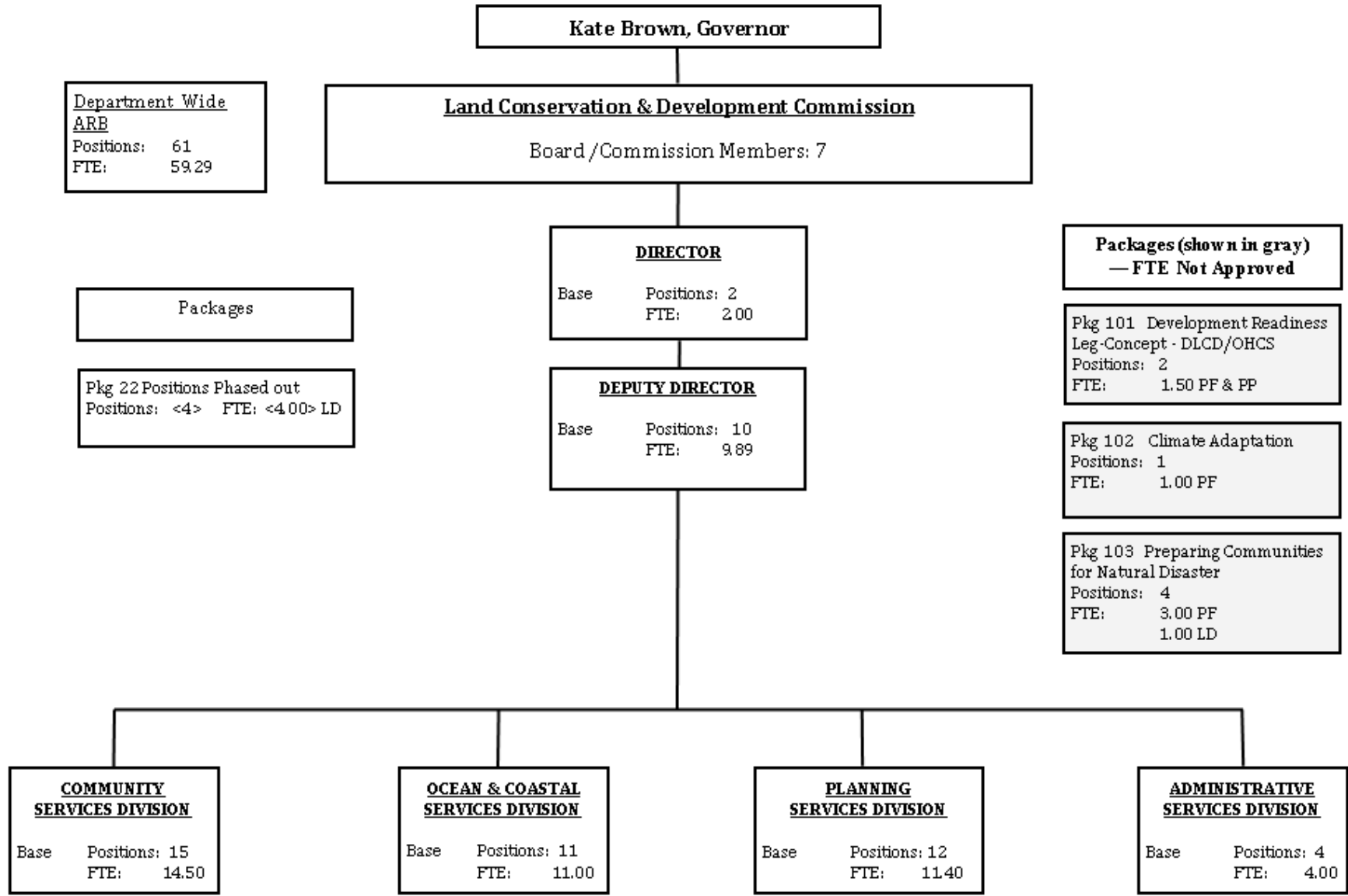
Agency Summary

2017-2019 DLCD ORGANIZATION CHART



Agency Summary

2019-2021 DLCD ORGANIZATION CHART



Agency Summary

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Agency Summary

Reduction Options

The department has established the following criteria in establishing its 2019-21 budget and in addressing legislative reductions to the program. The reduction criteria reflect the department's commitment to continue work on the agency's goals and strategic initiatives even if funding is reduced.

Criteria for developing 2019-21 Proposed Reduction Plan

1. Reserve capacity to complete UGB and urban reserve reviews in a timely fashion.
2. Maintain other statutory responsibilities at minimal levels including:
 - a. Plan amendment review and periodic review; and
 - b. Financial and technical assistance to local planning departments.
3. Maintain critical capacity to resolve major land use issues (natural hazards mitigation planning, coastal community resiliency planning, and transportation planning.)
4. Minimize effects on field staff and capacity to provide direct technical assistance to communities.

Agency Summary

10% REDUCTIONS OPTIONS (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
(which program or activity will not be undertaken)	(Describe the effects of this reduction. include positions and FTE in 2017-19 and 2019-21)	(GF, LF, OF, FF. Identify Revenue Source for OF, FF)	(Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)
General Fund: First Five Percent			
1. Planning and Grant Program	TEMPORARY REDUCTION IN PLANNING PROGRAM INCLUDES APPROXIMATE REDUCTION OF 2.2 FTE/4 POSITIONS AFFECTING ABILITY OF DEPARTMENT TO PROVIDE TECHNICAL ASSISTANCE AND GRANTS TO LOCAL GOVERNMENTS, OBTAIN LEGAL ADVICE, MAINTAIN INFORMATION SYSTEMS, MANAGE OPERATIONS. IF THIS REDUCTION IS TAKEN, DEPARTMENT WILL BE REQUIRED TO REASSIGN DUTIES AND WILL PROVIDE FEWER SERVICES TO COMMUNITIES AND OTHER CUSTOMERS.	GENERAL FUND, \$695,337	1

Agency Summary

General Fund: Second Five Percent			
2. Planning and Grant Program	TEMPORARY REDUCTION IN PLANNING PROGRAM INCLUDES APPROXIMATE REDUCTION OF 2.2 FTE/4 POSITIONS AFFECTING ABILITY OF DEPARTMENT TO PROVIDE TECHNICAL ASSISTANCE AND GRANTS TO LOCAL GOVERNMENTS, OBTAIN LEGAL ADVICE, MAINTAIN INFORMATION SYSTEMS, MANAGE OPERATIONS. IF THIS REDUCTION IS TAKEN, DEPARTMENT WILL BE REQUIRED TO REASSIGN DUTIES AND WILL PROVIDE FEWER SERVICES TO COMMUNITIES AND OTHER CUSTOMERS.	GENERAL FUND, \$695,337	2
OTHER FUNDS, FIRST FIVE PERCENT			
3. Planning Program	TEMPORARY REDUCTION IN PLANNING PROGRAM SERVICES AND SUPPLIES WHICH WILL AFFECT OUR ABILITY TO SERVE LOCAL GOVERNMENT PLANNING DEPARTMENTS BY SEVERELY LIMITING FUNDS AVAILABLE FOR PROFESSIONAL SERVICES CONTRACTS WHICH SUPPORT THESE ACTIVITIES.	OTHER FUND, \$30,904	1
OTHER FUND, SECOND FIVE PERCENT			
4. Planning Program	TEMPORARY REDUCTION IN PLANNING PROGRAM SERVICES AND SUPPLIES WHICH WILL AFFECT OUR ABILITY TO SERVE LOCAL GOVERNMENT PLANNING DEPARTMENTS BY SEVERELY LIMITING FUNDS AVAILABLE FOR PROFESSIONAL SERVICES CONTRACTS WHICH SUPPORT THESE ACTIVITIES.	OTHER FUND, \$30,904	2

Agency Summary

FEDERAL FUND, FIRST FIVE PERCENT			
5. Planning Program	TEMPORARY REDUCTION IN PLANNING PROGRAM INCLUDES APPROXIMATE REDUCTION OF 1FTE/2 POSITIONS AFFECTING ABILITY OF DEPARTMENT TO PROVIDE TECHNICAL ASSISTANCE ON THE LAND USE PLANNING PROGRAM, AND AFFECTING THE AMOUNT OF GRANT DOLLARS AVAILABLE TO LOCAL JURISDICTIONS. IF REDUCTION IS TAKEN, DEPARTMENT WILL BE REQUIRED TO REASSIGN DUTIES AND WILL PROVIDE FEWER SERVICES TO ITS PARTNERS AND CUSTOMERS.	FEDERAL FUND \$324,174	1
FEDERAL FUND, SECOND FIVE PERCENT			
6. Planning Program	TEMPORARY REDUCTION IN PLANNING PROGRAM INCLUDES APPROXIMATE REDUCTION OF 1FTE/2 POSITIONS AFFECTING ABILITY OF DEPARTMENT TO PROVIDE TECHNICAL ASSISTANCE ON THE LAND USE PLANNING PROGRAM, AND AFFECTING THE AMOUNT OF GRANT DOLLARS AVAILABLE TO LOCAL JURISDICTIONS. IF REDUCTION IS TAKEN, DEPARTMENT WILL BE REQUIRED TO REASSIGN DUTIES AND WILL PROVIDE FEWER SERVICES TO ITS PARTNERS AND CUSTOMERS.	FEDERAL FUND, \$324,174	2

Agency Summary

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Agency Summary

Land Conservation & Development, Dept of

Agency Number: 66000

**Agencywide Program Unit Summary
2019-21 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Audit	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
001-00-00-00000	Planning Program						
	General Fund	11,890,210	11,372,854	13,282,118	12,655,454	-	-
	Other Funds	546,079	1,734,829	1,785,545	1,462,949	-	-
	Federal Funds	4,260,687	6,421,857	6,487,739	7,028,031	-	-
	All Funds	16,496,976	19,529,540	21,555,402	21,146,434	-	-
003-00-00-00000	Grant						
	General Fund	1,520,979	1,578,835	1,878,835	4,168,830	-	-
TOTAL AGENCY							
	General Fund	13,211,189	12,951,689	15,160,953	16,824,284	-	-
	Other Funds	546,079	1,734,829	1,785,545	1,462,949	-	-
	Federal Funds	4,260,687	6,421,857	6,487,739	7,028,031	-	-
	All Funds	18,017,955	21,108,375	23,434,237	25,315,264	-	-

Agency Request
2019-21 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Agencywide Program Unit Summary - BPR010

REVENUES

In the 2019-21 biennium, department revenues are expected to come from three primary fund types: General Fund, Federal Funds, and Other Funds.

General Fund monies, directly appropriated by the Oregon Legislature, provided approximately 65 percent of the funds supporting the department's Legislatively Approved Budget in 2017-19. A significant portion of those funds related directly to the provision of land use planning program assistance to local jurisdictions.

Federal Funds provide the next largest portion of revenue supporting department programs and services. The department receives direct federal funding from two agencies: the U.S. Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security's Federal Emergency Management Agency (FEMA).

Other Funds historically have provided the smallest portion of revenue (approximately three to five percent) supporting department programs and services. The source of these funds is primarily from interagency agreements for reimbursement of joint programs (e.g. the Oregon Department of Transportation/Department of Land Conservation and Development Transportation and Growth Management Program). Additional sources include the Office of Emergency Management for hazard mitigation planning efforts.

REVENUES

REVENUE OUTLOOK

Federal Funds

The Ocean and Coastal Management Program

Historically, 20 to 30 percent of the total cost of Oregon's land use program has been funded with federal Coastal Zone Management Act (CZMA) grants through NOAA's Office for Coastal Management (CZMA 306/309/310/6217). Because the state's land use program is the foundation of the federally approved Oregon Coastal Management Program, federal funds can be used to pay for a variety of planning activities affecting coastal communities. Federal CZMA grants are leveraged with the state's land use planning program's General Fund grants to provide better service to coastal communities. Use of federal funding is restricted to specific programs and activities in Oregon's coastal zone. DLCD and networked state agencies must provide in-kind services. Local governments must provide a match to be eligible for coastal planning and project grants.

The Section 306/309 Coastal Program federal revenue for 2019-21 will slightly increase to approximately \$3.7 million. This continues to reflect a 30% reduction in Section 306 dollars due to the disapproval of Oregon's Coastal Nonpoint Source Pollution Program by the Environmental Protection Agency (EPA) and the National Oceanic and Atmospheric Administration (NOAA). NOAA and EPA disapproved the program in January 2015 due to ongoing concerns with riparian protection in Oregon forestry practices as permitted by the Forest Practices Act. The 30% withholding will continue until NOAA and EPA approve Oregon's Coastal Nonpoint Pollution Control Program. In addition to the regular Section 306/309 grants, the Coastal Program anticipates applying for a \$250,000 Project of Special Merit similar to the one received in the 2017-19 biennium. The project would be to identify sea level rise and changing climate effects for the Oregon coast similar to what the Coastal Program has done for estuaries. The project would help coastal communities to increase resilience to increasing wave heights and sea level rise along the ocean shore. The Coastal Program federal funding is based on the funding levels contained in the Science, State, Justice, Commerce and the Related Agencies Appropriations Act (P.L. 109-108). Since we are working with federal entities we do not anticipate unexpected changes in available funding, but will only become aware of changes at the time of disclosure.

These federal funds support the state coastal management program's operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants. Local governments receiving the grants monitor and consult with federal agencies on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide planning program. Funding is also available for the conduct of special projects, such as Geographic Information Systems (GIS) development and application, wetlands planning, buildable lands inventories, coastal non-point source pollution control planning and projects, and small scale construction projects to improve public access.

REVENUES

Because this is a congressionally directed appropriation, the department cannot predict appropriation trends through 2021.

Federal Emergency Management Agency Program

The department also receives Federal Fund revenues from FEMA for natural hazards planning in the form of two separate grants. One grant funds the role of DLCD as the state coordinator for the National Flood Insurance Program (NFIP), including floodplain management. FEMA is currently providing additional Federal Funds to address how the NFIP interacts with the Endangered Species Act. This grant requires a 25% match from the General Fund and restricts use of the funds to addressing flooding. A second grant funds general work to address risks by mapping, analysis and planning (RiskMAP), including helping local governments make better use of risk data, and coordinating state hazard mitigation planning. This grant does not require a match from the General Fund, and is not limited to flood hazards.

The anticipated total revenue for 2019-21 is \$1,172,500. This estimate is based on projections that some programs will decrease while other will increase. The department expects to receive as many as ten separate grants through two programs during various parts of the biennium. The two programs are:

- a. Community Assistance Program-State Support Services Element (CAP-SSSE). These grants are typically awarded for a 12-month period, however they may be extended or compressed so they do not line up with calendar years or fiscal years. Recent grants have included additional funds for work related to the Endangered Species Act, and we anticipate that this will continue.
- b. Cooperating Technical Partners- Risk Mapping Assessment and Planning (CTP-Risk MAP). The basic grant is projected to remain constant at \$150,000 per federal fiscal year (October 1 – September 30). We have received additional Risk MAP grants for specific projects, and anticipate that this will continue.

REVENUES

OTHER FUNDS

Transportation Growth Management Program

The Oregon Department of Transportation (ODOT) provides funds from the Federal Highway Administration to support the Transportation and Growth Management Program (TGM), a joint effort of DLCD and ODOT. The overall program supports local governments working on transportation and growth management issues. The Other Funds that the department receives support staff to administer the aid to local governments and to work on statewide policies linking transportation and land use planning. Reimbursement for this program are negotiated with ODOT each biennium. At this time, the department anticipates the program will be fully funded for costs of Other Funds personal services.

Hazard Mitigation Planning

DLCD receives Other Funds from Oregon Emergency Management (OEM) to prepare the statewide hazard mitigation plan and to assist local governments in preparing hazard mitigation plans. These funds originate from Federal Emergency Management Agency (FEMA) in the Pre-Disaster Mitigation (PDM) program. The department will receive roughly \$570,000 from the 2017 grant, some of which will be spent in the 2017-2019 biennium.

PDM is an ongoing federal program that provides grants every year. Each cycle includes set-aside funds that each state automatically receives, and funds that are distributed competitively. Oregon has not yet applied for the 2018 grant.

Another source of funding for hazard mitigation planning is funds received from FEMA after a disasters. As a result of disaster declarations in December 2016 and January 2017, OEM will receive funding for mitigating the risk of future disasters, including funds set aside for mitigation planning that will be allocated to DLCD. The amount is determined using federal formulas based on the total amount of damage.

Soils Analyses

The department will continue to receive Other Fund limitation of \$62,500 in 2019-21 to fund a 2010 legislative direction provided under HB 3647. The legislature directed the department to establish a program for objective, third party reviews of soil capability studies used to determine whether land qualifies as “agricultural land” under the statewide land use planning program. This expenditure limitation is dedicated for this fee based program. Current revenue estimates for this program are \$625 for each request. The department is estimating 100 requests for the 2019-21 biennium. DLCCD finds it reasonable to expect that soils assessment activity will increase as property values climb and clarifications on whether land use decisions require a soils assessment review are determined. The department collects an

REVENUES

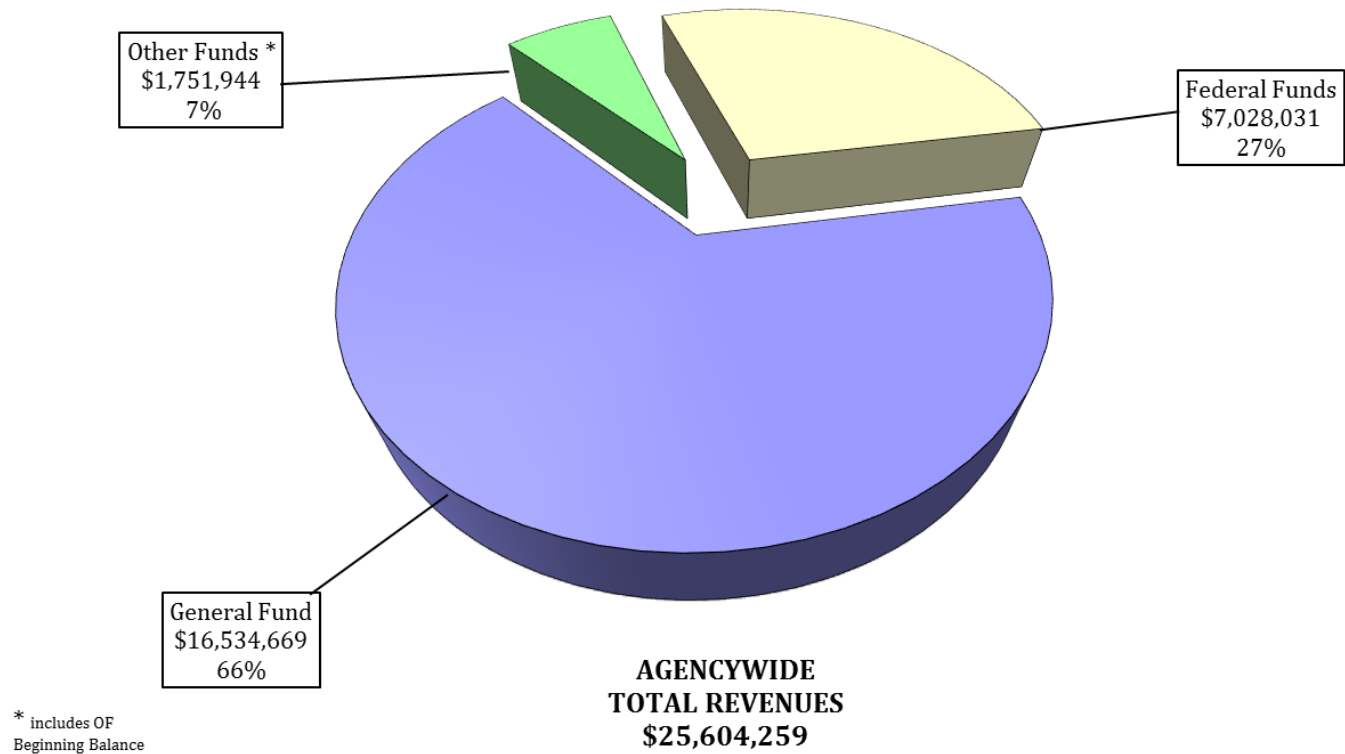
additional minimal administrative fee in support of the Agricultural Soils Capability Assessments as authorized by House Bill 3647 (2010). Fees accompany completed soils assessments. This minimal fee is used to cover the costs of providing review of soils assessments.

Miscellaneous

Miscellaneous Other Fund revenues are received for copying fees, subscriptions, etc. Historically the department has been authorized to receive up to \$40,000 Other Funds, as Charges for Services /Other Sales Income, although actual revenues have been far below that. DLCDC requests this projection continue to allow the department to receive a limited amount of unanticipated revenues as Other Funds.

REVENUES

Department of Land Conservation and Development Agency Request Budget Revenues by Fund Source 2019-21



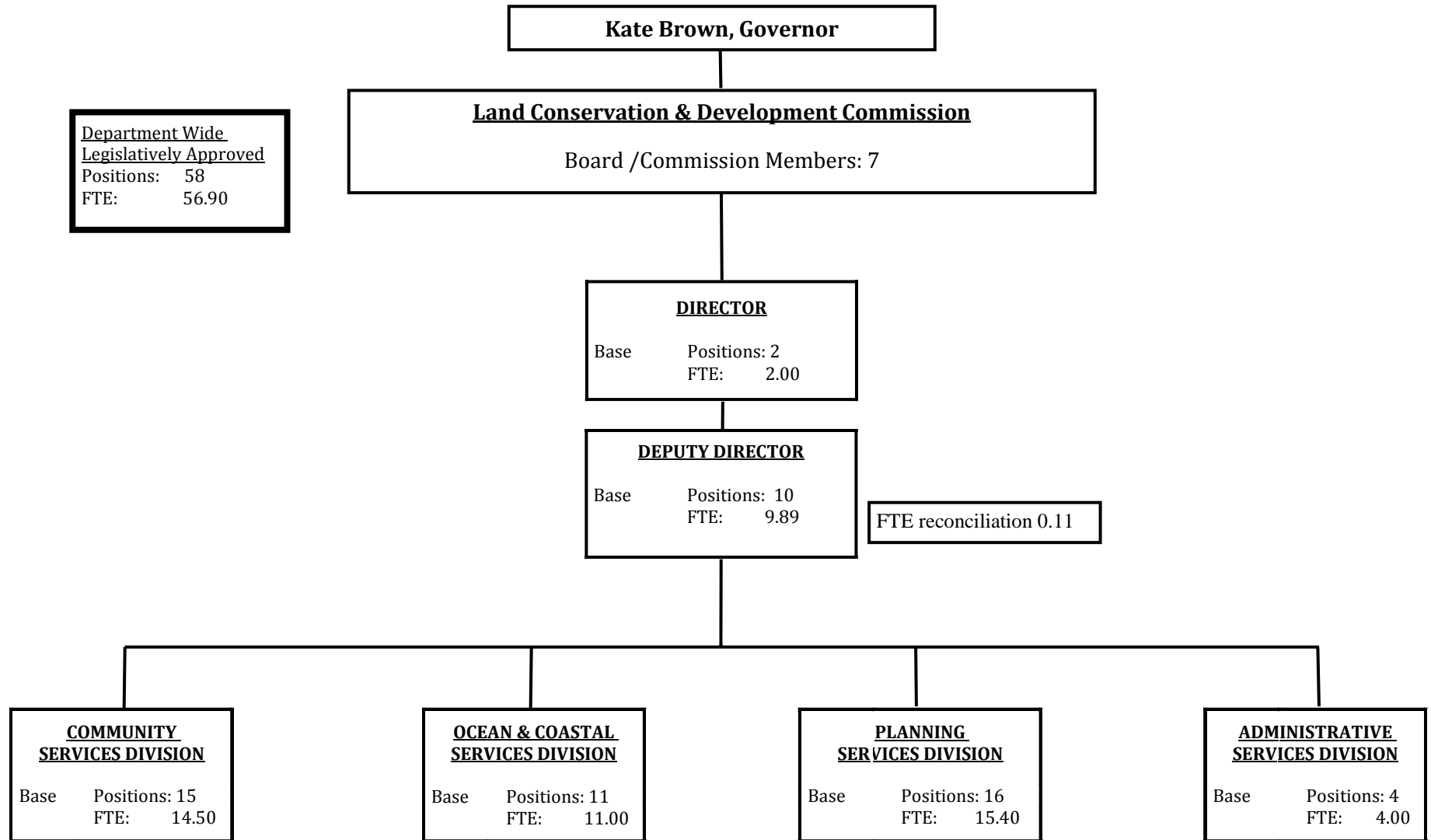
REVENUES

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2019-21 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	Other	0205	17,500	78,631	78,631	78,631		
Charges for Services	Other	0410	1,215	21,441	21,441	21,441		
Interest Income	Other	0605	473	0	0	0		
Other Sales Income	Other	0708	0	0	0	0		
Other Revenue	Other	0975	4,508	101,287	152,003	999,395		
Transfers-In from Military Dept.	Other	1248	104,716	1,083,668	1,083,668	1,083,668		
Transfers-In from Transportation Dept.	Other	1730	414,013	489,349	548,880	548,880		
Federal Funds Revenue	Federal	0995	4,260,687	6,421,857	6,770,656	7,313,742		

PROGRAM UNIT: PLANNING PROGRAM

2017-2019 DLCD ORGANIZATION CHART



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2019-2021 DLCD ORGANIZATION CHART

Kate Brown, Governor

Land Conservation & Development Commission

Board /Commission Members: 7

Department Wide

ARB

Positions: 61

FTE: 59.29

Packages

Pkg 22 Positions Phased out
Positions: <4> FTE: <4.00> LD

DIRECTOR

Base Positions: 2
FTE: 2.00

DEPUTY DIRECTOR

Base Positions: 10
FTE: 9.89

Packages (shown in gray)

Pkg 101 Development Readiness
Leg-Concept - DLCD/OHCS
Positions: 2
FTE: 1.50 PF & PP

Pkg 102 Climate Adaptation
Positions: 1
FTE: 1.00 PF

Pkg 103 Preparing Communities
for Natural Disaster
Positions: 4
FTE: 3.00 PF
1.00 LD

COMMUNITY SERVICES DIVISION

Base Positions: 15
FTE: 14.50

OCEAN & COASTAL SERVICES DIVISION

Base Positions: 11
FTE: 11.00

PLANNING SERVICES DIVISION

Base Positions: 12
FTE: 11.40

ADMINISTRATIVE SERVICES DIVISION

Base Positions: 4
FTE: 4.00

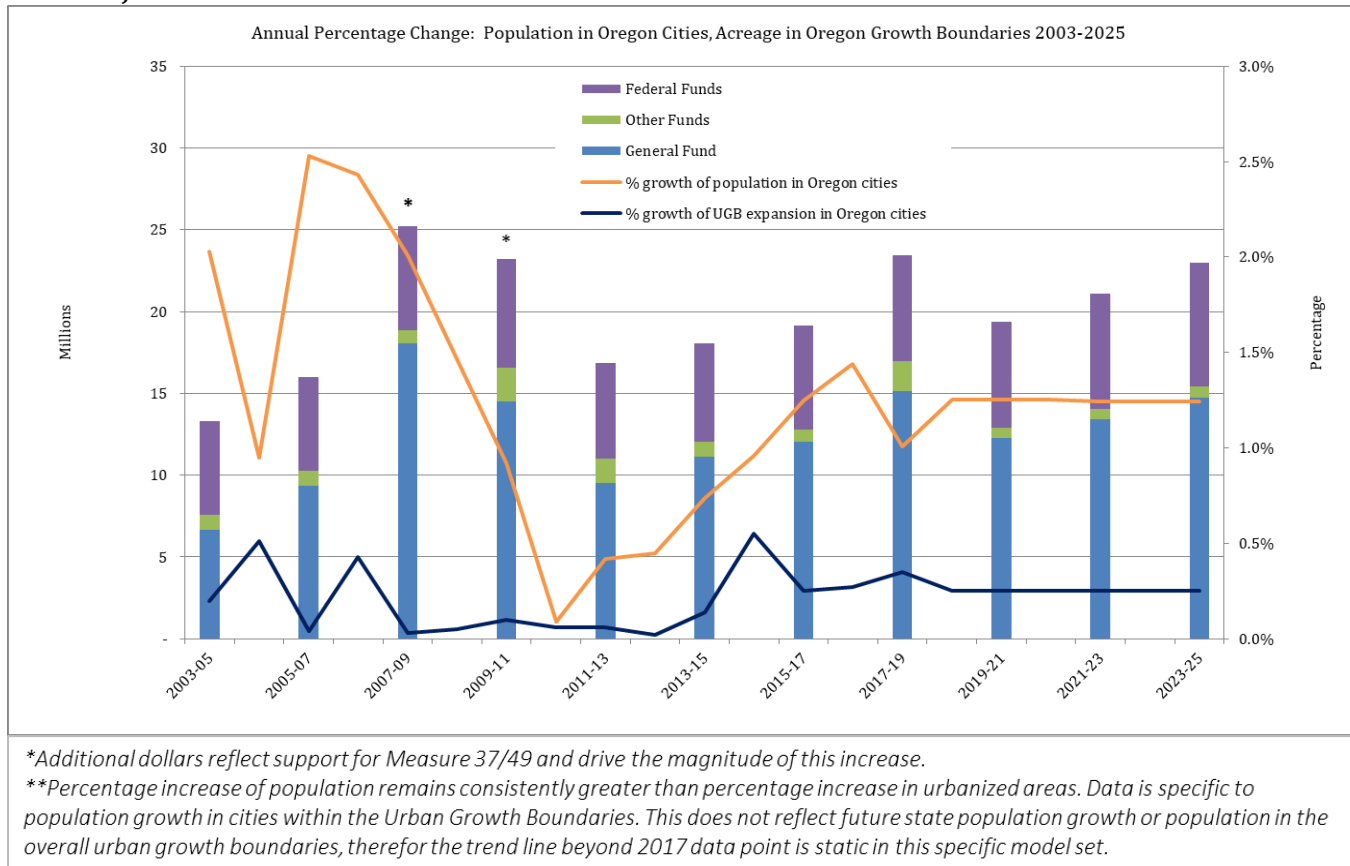
PROGRAM UNIT: PLANNING PROGRAM

EXECUTIVE SUMMARY

Long Term Focus Areas that are Impacted by the Program

The planning program links to three of the Governor’s Strategic Priorities: “A Thriving Statewide Economy,” “Healthy and Safe Communities,” and “Responsible Environmental Stewardship.”

Primary Program Contact: Jim Rue



PROGRAM UNIT: PLANNING PROGRAM

Program Overview

The Department of Land Conservation and Development (DLCD or department) helps communities across the state plan for their future.

The Planning Program helps communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life. In partnership with citizens and local governments, we foster sustainable and vibrant communities and protect our natural resources legacy (*DLCD Mission Statement*). The Planning Program incorporates all components of the department, with the exception of the Grants Program.

Cities, counties and special districts are on the “front line” of the statewide land use planning program. We recognize that each city and county has unique values and aspirations, and it is our job to help them achieve their goals, within the broad direction provided by state land use policy. The core functions of the Planning Program address conservation of resource lands and development of thriving urban areas. These core functions implement the 19 Statewide Planning Goals, which were adopted by the Land Conservation and Development Commission (LCDC or commission) after extensive public engagement, as the policy framework for the program. City and county comprehensive plans are where the policy rubber hits the road, combining community values and visions with state policy. Helping cities and counties update their comprehensive plans requires that DLCD be problem solvers, and assist through providing state and federally funded planning grants and one-on-one technical assistance.

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Program Funding Request

DLCD 2019-21 Policy Option Package Summary								Planning Budget	Grants Budget
Package #	Title	General Fund	Other Funds	Federal Funds	Total Funds	FTE	Description	Total Funds	Total Funds
POP 101	Development Readiness	\$2,417,543		\$28,012	\$2,445,555	1.50	DLCD's Development Readiness Program will address the related problems of lack of capacity at the local government level and outdated plans and development codes through direct service grants. DLCD will provide housing and economic development planning technical assistance to approximately 30 cities in the 2019-21 biennium, at no cost to the cities. The program will include a Development Readiness Fund, technical assistance service grants for housing and economic development and multi-agency coordination.	\$ 415,555	\$ 2,030,000
POP 102	Climate Adaptation			\$273,060	\$273,060	1.00	Oregon's Climate Change Adaptation Framework is over ten years old and needs to be updated and applied at a regional level. With increased federal Coastal Zone Management grant money from the National Oceanic and Atmospheric Administration targeted towards resilience, the department plans to hire a Climate Change Resilience Coordinator who will work with the Governor's Office, other state agencies and interested parties to update Oregon's Climate Change Adaptation Framework. The position will be the agency's lead working with local governments, and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.	\$ 273,060	-
POP 103	Preparing for Natural Disasters	\$500,000	\$846,294	\$242,014	\$1,588,308	4.00	In the 2015-2017 biennium and the 2017-2019 biennium, DLCD received funding from the Federal Emergency Management Agency (FEMA) through the Office of Emergency Management (OEM) to prepare natural hazard mitigation plans for the state and for local governments. Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some money comes from a competitive portion of that program, and some in response to disasters within Oregon. Because most of these funds are from a stable source, DLCD requests that three limited-duration positions supported by these funds be converted to permanent positions. DLCD requests an additional limited duration position that would be filled if sufficient funds are received from FEMA. DLCD requests state general funds for grants to local governments to implement mitigation actions through land use planning.	\$ 1,088,308	\$ 500,000

Program Description

The Planning Program Unit works in close partnership with local governments (36 counties and 241 cities) on a daily basis from eight locations around the state. It collaborates regularly with sister state natural resource agencies: Agriculture, Forestry, Water Resources, State

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Lands, Parks and Recreation, Environmental Quality, Geology and Mineral Industries, and Fish and Wildlife; and state development agencies: Business Oregon, Oregon Housing and Community Services, and Transportation. The department also partners with other state agencies as a member of the Governor's Regional Solutions Teams and centers. The result is a value-added, coordinated product that improves development of great communities, aids local economies and protects natural resources. LCDC provides the policy direction for the statewide land use planning program, and reviews certain major local land use decisions. The department is organized into four divisions, as well as the Director's Office, each of which contains important program units:

- Ocean and Coastal Services—Oversees Oregon's federally designated coastal program, providing grants and technical assistance to coastal communities. Provides technical assistance to coastal communities relative to four statewide (coastal) planning goals. Oversees development of Oregon's Territorial Sea Plan with other agencies.
- Planning Services—Contains specialized planning programs: Transportation and Growth Management Program, Floodplain Management and Natural Hazards Planning, Measure 49 Services and Oregon Sustainable Transportation Initiative.
- Community Services—Administers grant programs to local governments and provides technical assistance to local governments from seven regional offices and Salem. The division reviews over 1,119 local comprehensive plan amendments per biennium, and provides technical expertise in a wide range of subjects related to city and county comprehensive plans. Division staff represent the department on Regional Solutions Teams. Urban, rural, and economic development staff add specialized capacity to the division.
- Directors Office and Administration—Provides support for LCDC, policy and budget development, and department operations.

The costs for the delivery of these services are highly dependent upon personnel. The nature of the work is problem-solving and capacity-building, in a community context. Many interests and stakeholders are involved in the implementation of the state's land use planning program. Developing trust, judgment, and commitment are all keys in successfully reaching desired outcomes. The recession intensified this concern because city and county planning departments were drastically reduced, and still have not fully recovered. The staffing shortage has left local governments looking for more assistance from our Planning Program. Costs to cover Department of Justice fees related to rulemaking, growth management, review and litigation support are also an important cost driver.

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Program Justification and Link to the Focus Area

The Legislative Assembly finds that: (1) Uncoordinated use of lands within this state threatens the orderly development, the environment of this state and the health, safety, order, convenience, prosperity and welfare of the people of this state. The Legislative Assembly declares that: (1) In order to ensure the highest possible level of livability in Oregon, it is necessary to provide for properly prepared and coordinated comprehensive plans for cities and counties, regional areas and the state as a whole.

The language above was adopted in 1973, in SB 100, and is now codified in ORS 197. It created the LCDC and DLCD, and clearly defines the underlying objectives for the statewide land use program.

In response to legislative direction (above), and guided by the 19 Statewide Planning Goals and commission policy direction, the department provides technical assistance for, and reviews the continuous updating of, city and county comprehensive plans. Those plans advance the core functions of the Planning Program: conservation of rural resource lands and sustainable urban communities.

Conserving Farm and Forest Lands

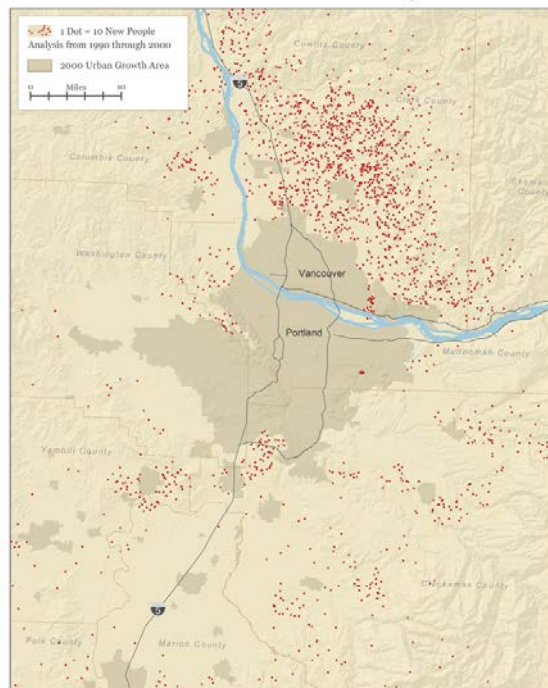
Despite structural changes in the economy of the state and the nation at large, farming and forestry continue to be significant contributors to Oregon's economic and employment base. Relative to other states, Oregon has done a far better job of conserving its farm and forest lands for agricultural and timber-related uses. The most recent *U.S. Census of Agriculture* (2012) demonstrates that Oregon is conserving large and mid-sized farms at a much higher rate than the rest of the nation—loss of large farms in Oregon is less than half the national rate, and loss of mid-sized farms is almost one fourth the national rate. According to a 2009 U.S. Forest Service publication, *Farms, Forests & People, Land Use Change on Non-Federal Land in Oregon 1974-2005*, without Oregon's land use program over 1.2 million acres of land in western Oregon would have been converted to more developed uses. By keeping lands in active timber and agricultural production, Oregon's land use system has helped sustain traditional rural communities and their economies.

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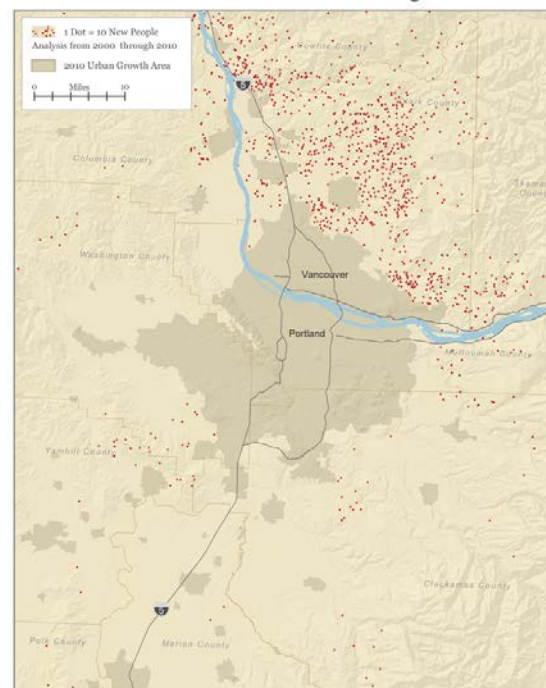
Encouraging Efficient Urban Development

Oregon's Land Use Planning Program discourages sprawl and encourages efficient urban development. The Portland metro area example offers a useful comparison, as the metropolitan statistical area includes urban development on the Washington side of the Columbia River. While Oregon operates under the nation's most mature growth management system, the Washington side operates under a newer set of rules, enacted in the mid-1990's. Clark County, in Washington, has allowed substantially more housing and population growth on rural lands than the Oregon side of the Portland metro area. The US Census shows that between 2000 and 2010, one in ten new houses in Clark County was constructed outside urban growth areas, while just a handful of new houses were developed outside the urban growth boundary in Oregon (Sightline Institute). The efficiency of urbanization in Oregon has increased over time, as cities find that redevelopment and infill are usually less expensive than developing new "greenfields," and as consumer preferences turn increasingly to more urban, walkable communities. (See maps below from Sightline Institute.)

Exurban Growth in the Portland Metro Region 1990-2000



Exurban Growth in the Portland Metro Region 2000-2010



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National studies uniformly show that sprawl is expensive to serve. Public costs for roads, sewer water, and other municipal services rise as development is spread out over an area. By encouraging efficient patterns of growth in Oregon, the state land use system saves state and local governments hundreds of millions of dollars every year.

Engaging Citizens and Communities

Oregon's land use program is citizen-created and citizen-guided. The first of the 19 Statewide Planning Goals is Citizen Involvement, and it is achieved through city and county comprehensive planning that requires citizen involvement. LCDC appoints a Citizen Involvement Advisory Committee, which makes recommendations to the department and LCDC for strategies to increase public involvement and awareness of land use decision making and benefits at all levels.

An objective within the department's Strategic Plan is to "Create new methods, including web-based tools, to make this information available to local governments, citizens and stakeholders to be informed about, understand and more readily participate in all aspects of the department's mission."

Secondary Outcome: Making Government More Effective

The department's mission, goals and objectives speak clearly to developing and maintaining a healthy and prosperous economy, as does the statewide land use program. Comprehensive land use planning directly supports vibrant communities and economic prosperity. One of the five strategic goals of the department is to "Promote Sustainable, Vibrant Communities," and supporting objectives for those goals include provision of sufficient land, public infrastructure, hazard resilience and public participation.

The department integrates delivery of state government services at the local level, and increases effectiveness and impact through the provision of technical planning assistance and grant funds directly to local communities where the need is the greatest. These services are coordinated with the Governor's Regional Solutions Teams, of which DLCD is a partner agency. Regional Solutions Teams start at the local level to identify priorities, and work from the bottom up to solve problems and complete projects, all in cooperation and coordination with state, local, private and public partners, and with the purpose of integrating state agency work and funding to ensure projects are finished quickly and cost-effectively.

Program Performance

Assisting cities and counties in updating comprehensive plans.

Oregon's cities and counties are the front line of our customer base. While the commission considers big-picture policy initiatives, the department's core mission is assisting cities and counties in addressing local need and meeting the statewide planning goals by regularly updating their comprehensive plans. In a typical year this means reviewing hundreds of plan amendment proposals, assisting with

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significant updates of several comprehensive plans, reviewing a half-dozen or more urban growth boundary amendments, and allocating grants awards in the coastal and General Fund grant programs (\$1.8 million in current biennium; with direct [individual] grants to over 125 cities and counties and other grant categories such as population forecasting and Columbia River Gorge Grants.) Normally, the coastal grant program provides more than \$650,000 per biennium in grant awards to 37 local jurisdictions from federal Coastal Zone Management funds. These grants provide both planning assistance for core planning services, ordinance updates, etc. and technical assistance grants to funds special projects related to economic development coastal hazards, geographic information systems (GIS), information technologies and wetland inventories.

Protecting resource lands

The department's performance in this area focuses largely on protection of farm, forest and coastal resource lands. One of DLCD's Key Performance Measures, for example, tracks the retention of farm zoned lands in the state. The measure tracks the percent of agricultural land outside urban growth boundaries that remain exclusive farm use (EFU) over time as compared to acres zoned EFU in 1987. The 2014 results of the measure show that of all land zoned farmland in 1987, 99.9 percent retains that zoning, a notable outcome. A similar outcome is true for the protection of forest zoned lands, although other issues are at play for forest land impacting conversion to other uses.

Sustainable community development and growth management

Oregon is well known for its growth management program, which includes management of urban growth boundaries, and the linking of land use and transportation in city and county comprehensive plans. The department measures progress in this area by tracking cities that regularly adopt measures that update their comprehensive plans. For example, in 2015, 86% of Oregon cities with a population greater than 25,000 have adopted updated transit supported land use provisions in their local code. The graph on the first page of this program unit summary, overlaying our biennial budgets, demonstrates the effectiveness of growth management efforts: urbanized land (land added to urban growth boundaries) has increased at a demonstrably slower pace than population increases in the state. The opposite is true for the rest of the country as a whole, where from 1982 to 1997, the U.S. population grew by 17%, while the amount of urbanized land grew by 47% (Brookings Institute). In Oregon, effective growth management has reduced the need to convert farm and forest land to urban uses, and has reduced the cost of providing infrastructure to cities in Oregon.

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Enabling Legislation/Program Authorization

The program is a product of Oregon SB 100 (1973) and other key legislation that resulted in creation of the statewide land use program, including creation of the commission and department. ORS Chapters 195, 196, 197, 197A, 215 and 227 provide the primary sources of authority and duties for the Planning Program, as does the Federal Emergency Management Agency which funds the National Flood Insurance Program (NFIP) component. Organizationally, the planning program also contains the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972), which provides federal grants to coastal communities and ensures consistency between federal and state regulation. This federal program is also authorized by 15 CFR Part 923; 16 USC Sec 1456 and 44 CFR Subchapter B; 42 USC 4001 et seq.

Funding Streams Supporting the Planning Program

The Planning Program's base budget is funded by General Fund (64 percent), Other Funds (6 percent), and Federal Funds (30 percent).

General Funds provide the foundation for the entire planning program. These funds, directly appropriated by the Oregon Legislature, primarily support professional staff, who provide technical assistance to local communities. General Fund dollars support the administrative, management and policy development core components.

Other Funds revenue support a small portion of the department's budget and comes from a variety of sources. The majority of this revenue stream is based on reimbursements. The department expends the funds, and is reimbursed for actual expenses from various funding sources. These sources include: the Oregon Department of Transportation funding for the joint ODOT-DLCD Transportation and Growth Management, and a small amount of miscellaneous receipts for the sale of publications and reimbursement for public record requests.

Federal Funds are also dedicated to specific activities, and reimbursement-based. These funds typically have a general fund match requirement of up to 25 percent. The department's expenditure limitation authorizes receipt from two federal agencies: the United States Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) and the Department of Homeland Security Office's Federal Emergency Management Agency (FEMA). Historically, the total cost of the federally approved Oregon Coastal Management Program has been funded through grants from NOAA. The FEMA program supports administration of the state's National Flood Insurance Program including floodplain management, flood hazard map planning, risk assessment, and mitigation planning.

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Funding Proposal Compared Against 2017-19

DLCD proposes an increase from the Current Service Level (CSL) for the program planning unit. The department proposes a total of three policy option packages (POPs) to increase capacity of the department to meet growing demands by local governments facing an inability to gather sufficient resources to carry out the functions necessary to maintain community livability and economic vitality. All three of these POPs affect this program unit, in whole or in part. If these packages are not approved, the department will not be able to meet the demands of local governments and ensure the vision and legacy of Senate Bill 100, which for 40 years has contributed to the quality and character of the natural and built environment of the entire state.

DLCD 2019-21 Policy Option Package Summary						
Package #	Title	General Fund	Other Funds	Federal Funds	Total Funds	FTE
POP 101	Development Readiness	\$387,543		\$28,012	\$415,555	1.50
POP 102	Climate Adaptation			\$273,060	\$273,060	1.00
POP 103	Preparing for Natural Disasters		\$846,294	\$242,014	\$1,088,308	4.00

NOTE: POPs 101 and 103 include general funds requests for the Grants Program; however, those requests are not reflected in the table above.

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PROGRAM UNIT NARRATIVE

The Planning Program Unit includes the budget for all staffing and related products and services provided by the Department of Land Conservation and Development (DLCD), with the exception of grant funds available to local governments (see Grants Program Unit).

ORS chapters 195, 196, 197, 197A, 215 and 227 provide the primary sources of authority and duties for the Planning Program Unit. These include:

- Reviewing major urban growth boundary and urban reserves decisions by local governments;
- Reviewing regional problem solving (RPS) decisions by local governments;
- Providing technical assistance to cities, counties and Metro concerning efforts to plan for and finance future development as well as local efforts to conserve farm and forest lands and other natural resources;
- Reviewing the approximately (on average) 1,119 comprehensive plan amendments made by local governments every biennium, and providing feedback and technical assistance on major proposals;
- Working with larger communities to periodically review their comprehensive plans to ensure that they meet local needs, are consistent with legislatively-directed priorities, and remain in compliance with the statewide land use requirements;
- Refining, improving, simplifying and streamlining state land use requirements to clarify core state objectives while providing local communities with the flexibility to plan for their own unique aspirations;
- Coordinating state agency programs that affect land use, including agriculture, natural resources, transportation, economic development, natural hazards, cultural resources, and others;
- Managing Oregon's program for coastal zone management;
- Managing Oregon's ocean resource planning program; and
- Managing Ballot Measure 49 (2007) services.

The Planning Program Unit contains five main organizational divisions through which the department provides services to local governments and Oregon residents:

- Direct support and planning assistance to local governments for local and regional planning efforts is provided through the Community Services Division;
- Direct support and specialized technical expertise to coastal communities through the Ocean and Coastal Services Division and through the Community Services Division;

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- Program expertise and policy analysis on specific planning areas, such as transportation, natural resource protection, and natural hazards through the Planning Services Division;
- Operational services in support of internal agency support functions are provided through the Administrative Services Division; and
- In addition to management oversight and direction for the department's divisions, the Director's Office provides for geospatial and data analysis, policy development and support for the Land Conservation and Development Commission (LCDC), communications, and support for the Citizen Involvement Advisory Committee (CIAC) and the Local Officials Advisory Committee (LOAC).

DLCD ORGANIZATION

DIRECTOR'S OFFICE

The Director's Office provides supervision and direction to the management and staff in carrying out the operations of the department and implementing the statewide planning program, including the policies and directives of the legislature, the Governor and the LCDC. The Director's Office includes a substantial policy development function, to support LCDC and to work with other interests involved in land use legislation. As part of this work, the Director's Office works closely with the two advisory committees to LCDC: CIAC and LOAC, as well as other interest groups and the public.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division manages the agency's budget, contracts, oversees facilities and maintenance, and provides business-related support to agency programs and customers.

COMMUNITY SERVICES DIVISION

The Community Services Division (CSD) assists local governments in the implementation of the statewide planning program by providing education and technical assistance to local government planners and officials, the general public and interest groups. The division also provides financial assistance to urban and rural communities through grants.

Specific services provided by the CSD include:

- Participation with other department staff in review of major urban growth boundary and urban reserve decisions (this work is often handled by cross-divisional teams for larger communities);
- Award and administration of grants to local governments to support local and regional planning efforts;
- Advice and assistance concerning the application of state statutes, statewide planning goals, administrative rules and court cases to specific land use planning issues at the local level;

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- Review of local government comprehensive plan amendments and advice to local governments on issues related to compliance with state planning requirements;
- Review and approval of local government periodic review work programs and work tasks;
- Advice to local governments on comprehensive plan and ordinance organization and content;
- Helping communities assess their economic development opportunities and then implement a plan to realize those opportunities;
- Assistance in local and regional problem-solving regarding land use planning issues; and
- Coordination of local planning with the programs of other state and federal agencies, and special districts.

CSD maintains field offices, which are primarily located in Regional Solutions Centers, to provide direct, face-to-face assistance to local governments, tribal governments, other agencies, interest groups, and citizens. The regional representatives and specialists work directly with local government elected officials and planners. The regional representatives also deliver critically important customer service to local governments engaging in land use planning activities, especially comprehensive plan updates through plan amendments and periodic review processes. The department continues to implement a policy to place as many field staff as possible in or near the communities they serve. Currently the division has representatives in Bend, Medford, Eugene, Portland, Salem, Tillamook, Newport, and La Grande.

The division is responsible for two of the department's principal statutory duties: (1) the periodic review of the comprehensive plans and land use regulations of larger Oregon cities, to reflect legislative priorities for updating those plans, and to ensure continued compliance with statewide planning goals and address state and regional land use issues due to changes in population and the enactment of new state laws and agency programs, and (2) the review of amendments to comprehensive plans and land use regulations outside of periodic review to ensure compliance with state law including state statutes and the statewide planning goals.

The department's regional representatives work directly with the Regional Solutions Teams and local governments to address complex development issues and to identify and promote certified industrial sites. They are also responsible for working with local partners regarding the department's grant programs.

OCEAN AND COASTAL SERVICES DIVISION

The Ocean and Coastal Services Division (OCSA) contains two programs: 1) the Oregon Ocean Resources Management Program (ORS 196.405 to ORS 196.515); and 2) the federally approved Oregon Coastal Management Program (OCMP) (see Coastal Zone Management Act of 1972, as amended). These programs are part of Oregon's statewide planning program and are guided by four coastal goals that apply to estuaries, beaches and dunes, coastal shore lands, and ocean resources. The programs also include a network of local government comprehensive plans and state authorities and programs. Thus, 32 coastal cities and seven coastal counties are partners in implementing this program, as are state agencies whose programs and authorities apply to coastal resources and development.

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1. Oregon Ocean Resources Management Program

OCSD also coordinates planning in Oregon's territorial sea. OCSD staff support the Ocean Policy Advisory Council (OPAC) in amending the state's Territorial Sea Plan (TSP). The OCSD also supports the marine reserve planning process primarily through data and decision support tools. The OCSD also developed MarineMap, a spatial decision support tool with over 200 layers of ocean data including natural resources, existing uses and important fishery areas.

2. Oregon Coastal Management Program (OCMP)

The OCMP's mission is to ensure that Oregon's coastal resources are conserved by assisting coastal communities to plan for development consistent with statewide planning goals and by coordinating the programs and activities of local, state, and federal agencies to meet state land use and coastal management policies. The program seeks to create a balance between conservation and development and to resolve conflicting private and public interests.

The OCMP program affects the geographic area of the Oregon coastal zone, defined as the area from the Columbia River south to the California border, and from the crest of the Coast Range to the seaward extent (3 nautical miles) of the state's territorial sea. The program involves local government coastal planners; city, county and special district elected officials, state and federal agency environmental and regulatory staff and private individuals affected by land use actions. Management decisions affecting Oregon's coastal and ocean resources can ultimately affect all Oregonians. Funding for the Ocean and Coastal Management Program comes primarily from an annual federal grant authorized under the federal Coastal Zone Management Act (CZMA) of 1972, through the National Oceanic and Atmospheric Administration (NOAA).

Under the CZMA, states with federally-approved programs (such as Oregon) have the authority to influence both federal activities within the coastal zone and non-federal activities requiring federal authorization or funding. This "consistency" authority is a significant program benefit to Oregon under the CZMA. The "federal consistency" provisions require federal actions and federally-permitted or funded activities that affect the land and water resources of a state's coastal zone to be consistent with the statewide planning goals and local comprehensive plans. A principle function of the OCMP is to work with local governments to ensure that federal permits and projects are consistent with local standards in coastal city and county land use plans or ordinances, as well as state laws and programs. Coastal staff consult with federal agencies and local partners on the consistency of a wide range of federal projects, permits, licenses and grants with the enforceable policies of the statewide land use planning program.

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The OCMP also relies on the programs and funding of other state agencies, such as Oregon Parks and Recreation Department, Oregon Watershed Enhancement Board, and Oregon Department of State Lands, to protect resources and to provide the required state “match” for federal funds. The department provides a limited amount of state General Fund “match” to these federal funds.

The OCMP was approved in 1977 and is evaluated regularly by the federal government for performance and compliance with federal requirements. For more detailed information, see: “A Citizen’s Guide to the Oregon Coastal Management Program”

<http://www.oregon.gov/LCD/docs/publications/citzngid.pdf>.

The Ocean and Coastal Services Division provides a variety of services to accomplish its mission, such as:

- Direct technical assistance to local governments on special issues such as coastal hazards, beach and dune management, and non-point source water quality concerns;
- Federally funded planning grants and technical assistance grants to local governments;
- Special federal grants to cities, counties, ports, and state agencies for public access projects such as piers, docks, and parks;
- Information services such as the online Coastal Atlas (www.coastalatlantlas.net), GIS training and support for local governments, and aerial imagery and databases;
- Planning workshops customized for local officials, and conferences for state and local agencies;
- Surveys, assessments, and mapping of coastal hazards and coastal water quality;
- Communication and coordination among local, state, and federal government agencies to ensure that actions at all levels are consistent with the statewide planning goals; and
- Maintains three field offices in Newport, Portland and Tillamook. The Tillamook office is part of the Regional Solutions Team program.

The division provides Coastal Resources Management Grants through Federal funds. Federal funds support the state coastal management program’s operations, monitoring and assistance to local governments. The program provides local jurisdictions with coastal implementation grants. Funding is also available to conduct special projects such as GIS development and application, wetlands planning, buildable lands inventories, coastal non-point-source pollution control planning and projects, and small scale construction projects to improve public access. When funds are available, coastal jurisdictions are eligible for three types of grants to support qualifying coastal resource management and planning activities.

1. Basic Coastal Planning and Operations Grants (formula-based and available to all coastal jurisdictions with approved comprehensive plans):

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- The base coastal planning grant is calculated using 2000 Census data, with a \$3,000 minimum grant level for all small jurisdictions with fewer than 3,000 persons.
 - Additions to the base coastal planning grant are made to recognize specific needs and issues faced by individual local jurisdictions, such as high growth rates, amount of coastal resource lands and shoreline, and implementation activities associated with the four statewide coastal land use goals.
2. Priority Coastal Project Grants (Technical assistance –competitive):
- Special allocations are made for high-priority coastal resources management and critical planning needs identified by local planners, state agency resource specialists, and federal agency representatives. A high-priority planning need is to identify coastal industrial lands to improve local comprehensive plan provisions for Goal 9, Economic Development.
 - Individual jurisdictions or several jurisdictions working together can apply for these priority project grants.

All local coastal grant awards must be matched on a one-to-one basis with either eligible in-kind efforts or local expenditures. For some of the priority issue activities and projects, the Ocean and Coastal Services Division has been able to help find eligible state match to aid the local governments in meeting the match requirements.

PLANNING SERVICES DIVISION

The Planning Services Division (PSD) provides technical assistance and policy consultation in natural hazards (especially floodplain), natural resources, transportation (including reducing greenhouse gas emissions), and Measure 49 authorizations for home sites. PSD also includes staff responsible for Government-to-Government work with tribal nations.

The division provides services implementing key DLCD's responsibilities, including:

- Collaborating with other state agencies and Regional Solutions Centers to link policies, programs and actions to find solutions for complex development issues at the local and regional level;
- Developing model ordinances, handbooks and other technical assistance materials;
- Conducting policy analysis work, including the review and development of legislation, new or amended statewide goals and administrative rules;
- Assisting local governments with updating zoning codes to promote great communities;
- Compiling and interpreting data and carrying out research to assist in policy development;
- Conducting workshops for citizens, planners, developers, decision-makers and others interested in land use issues; and
- Assisting landowner and local jurisdictions with implementation of the home sites authorized under Measure 49.

PROGRAM UNIT: PLANNING PROGRAM

There are four sections within the Planning Services Division:

1. Transportation

This includes a joint program with the Oregon Department of Transportation (ODOT) to work with local governments on transportation and growth management issues (TGM). The Planning Services Division (PSD) helps communities link their land use plans with their transportation plans and provides technical assistance and grants to special districts, cities and counties. The division also partners with ODOT in the Oregon Sustainable Transportation Initiative (OSTI) that seeks to reduce greenhouse gas emissions from transportation. PSD also develops policies and administrative rules for transportation planning, and reviews local government compliance.

2. Natural Hazards

The Planning Services Division works with flood-prone communities to help them plan for and regulate floodplains in ways that will reduce losses from flooding. By doing so, these communities are eligible to participate in the National Flood Insurance Program administered by the Federal Emergency Management Agency, which makes flood insurance available to their residents. PSD also provides education and outreach to local governments, developers, realtors and the public to help them understand natural hazards and take steps to reduce risks.

3. Natural Resources

Division staff work with staff at other state and federal agencies who have primary responsibility for specific natural resources to ensure that natural resources issues are integrated into the comprehensive plans and land use regulations of local governments.

4. Measure 49

Measure 49 was approved by the voters in 2007 to modify Ballot Measure 37 (2004) “to ensure that Oregon law provides just compensation for unfair burdens, while retaining Oregon’s protections for farm and forest uses and the state’s water resources.” The measure authorizes a specific, but limited, number of home sites for claimants who had previously filed M37 claims, and allows some M37 claims to continue if the development was “vested”. In addition, M49 allows for new claims to be filed, but only against new land use regulations.

Processing of M49 authorizations based on M37 claims are now complete, but ongoing assistance to landowners continues. Staff monitor and assist counties with implementing M49, and answer questions from property owners and others.

PROGRAM UNIT: PLANNING PROGRAM

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PROGRAM UNIT: PLANNING PROGRAM

PLANNING PROGRAM UNIT: ESSENTIAL PACKAGES

010 Non-PICS Personal Services / Vacancy Factor

This package includes standard inflation rate of three percent for non-PICS items such as overtime, unemployment assessment, and temporary appointments. This amount increases the net budget by \$298,161 in total funds.

021 Phase-in

This package is not applicable to the department.

022 Phase-out Program & One-time Costs

DLCD's Planning Program Unit has three appropriations that were phased-out in the 2019-21 biennial budget. They are:

1. \$1,730,000 for housing technical assistance from HB 4006.
2. \$593,992 for services and supplies related to Natural Hazards Mitigation Planning from package #104 in the 2017-19 LAB
3. \$90,660 related to pilot program for land adjacent to airport from HB 2743

The General Fund budget has been reduced by \$1,730,000. The Other Funds budget has been reduced by \$621,051. And the Federal Funds budget has been reduced by \$63,326. The Total Funds amount phased out in this essential package is \$2,414,377.

031 Inflation & Price List Adjustments

This package includes standard inflation for most services and supply items, as well as price list adjustments related to State Government Service Charges. General Fund increase by \$191,199. Other Funds increase by \$2,894. Federal Funds increase by \$73,907. Total Funds for this package increases the net budget by \$268,000.

032 Above Standard Inflation with BAM Analyst Approval

This essential package does not apply to the department.

033 Exception Committee Decisions above Analyst Approval

This essential package does not apply to the department.

040 Mandated Caseload

This essential package does not apply to the department.

PROGRAM UNIT: PLANNING PROGRAM

050 Fund Shifts

This essential package does not apply to the department.

060 Technical Adjustments

This essential package does not apply to the department.

070 Revenue Shortfalls

This package does not apply to the department.

PROGRAM UNIT: PLANNING PROGRAM

Land Conservation & Development, Dept of

Agency Number 66000

BDV004B

2019-21 Biennium

Planning Program

Version: V - 01 - Agency Request Budget

Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,320,267)	218,534	(1,730,000)	191,199		
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AVAILABLE REVENUES

8000 General Fund	(1,320,267)	218,534	(1,730,000)	191,199		
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TOTAL AVAILABLE REVENUES	(\$1,320,267)	\$218,534	(\$1,730,000)	\$191,199		
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	58	58	-	-		
3400 Other Funds Ltd	(43,287)	-	(43,287)	-		
6400 Federal Funds Ltd	987	987	-	-		
All Funds	(42,242)	1,045	(43,287)	-		

3170 Overtime Payments

8000 General Fund	1,051	1,051	-	-		
6400 Federal Funds Ltd	606	606	-	-		
All Funds	1,657	1,657	-	-		

3190 All Other Differential

8000 General Fund	382	382	-	-		
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SALARIES & WAGES

8000 General Fund	1,491	1,491	-	-		
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Detail Revenues & Expenditures - Essential Packages
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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
3400 Other Funds Ltd	(43,287)	-	(43,287)	-		
6400 Federal Funds Ltd	1,593	1,593	-	-		
TOTAL SALARIES & WAGES	(\$40,203)	\$3,084	(\$43,287)	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	244	244	-	-		
6400 Federal Funds Ltd	103	103	-	-		
All Funds	347	347	-	-		
3221 Pension Obligation Bond						
8000 General Fund	22,298	22,298	-	-		
3400 Other Funds Ltd	(16,203)	(16,203)	-	-		
6400 Federal Funds Ltd	(1,672)	(1,672)	-	-		
All Funds	4,423	4,423	-	-		
3230 Social Security Taxes						
8000 General Fund	114	114	-	-		
3400 Other Funds Ltd	(3,311)	-	(3,311)	-		
6400 Federal Funds Ltd	122	122	-	-		
All Funds	(3,075)	236	(3,311)	-		
3240 Unemployment Assessments						
8000 General Fund	1,837	1,837	-	-		
3260 Mass Transit Tax						
8000 General Fund	2,389	2,389	-	-		
3400 Other Funds Ltd	2,206	2,206	-	-		

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PROGRAM UNIT: PLANNING PROGRAM

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Cross Reference Number: 66000-001-00-00-00000

Planning Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
All Funds	4,595	4,595	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	26,882	26,882	-	-		
3400 Other Funds Ltd	(17,308)	(13,997)	(3,311)	-		
6400 Federal Funds Ltd	(1,447)	(1,447)	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$8,127	\$11,438	(\$3,311)	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	190,161	190,161	-	-		
3400 Other Funds Ltd	(8,355)	(8,355)	-	-		
6400 Federal Funds Ltd	101,833	101,833	-	-		
All Funds	283,639	283,639	-	-		
PERSONAL SERVICES						
8000 General Fund	218,534	218,534	-	-		
3400 Other Funds Ltd	(68,950)	(22,352)	(46,598)	-		
6400 Federal Funds Ltd	101,979	101,979	-	-		
TOTAL PERSONAL SERVICES	\$251,563	\$298,161	(\$46,598)	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,279	-	-	5,279		
3400 Other Funds Ltd	(10,378)	-	(10,378)	-		
6400 Federal Funds Ltd	1,299	-	(2,029)	3,328		

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
All Funds	(3,800)	-	(12,407)	8,607		
4125 Out of State Travel						
8000 General Fund	165	-	-	165		
6400 Federal Funds Ltd	588	-	-	588		
All Funds	753	-	-	753		
4150 Employee Training						
8000 General Fund	2,359	-	-	2,359		
3400 Other Funds Ltd	(4,560)	-	(4,560)	-		
6400 Federal Funds Ltd	704	-	(757)	1,461		
All Funds	(1,497)	-	(5,317)	3,820		
4175 Office Expenses						
8000 General Fund	3,961	-	-	3,961		
3400 Other Funds Ltd	(4,708)	-	(4,708)	-		
6400 Federal Funds Ltd	3,269	-	(443)	3,712		
All Funds	2,522	-	(5,151)	7,673		
4200 Telecommunications						
8000 General Fund	4,167	-	-	4,167		
3400 Other Funds Ltd	(4,601)	-	(4,601)	-		
6400 Federal Funds Ltd	(20)	-	(991)	971		
All Funds	(454)	-	(5,592)	5,138		
4225 State Gov. Service Charges						
8000 General Fund	6,213	-	-	6,213		
6400 Federal Funds Ltd	(34,970)	-	-	(34,970)		

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Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
All Funds	(28,757)	-	-	(28,757)		
4250 Data Processing						
8000 General Fund	352	-	-	352		
3400 Other Funds Ltd	(229)	-	(229)	-		
6400 Federal Funds Ltd	306	-	(38)	344		
All Funds	429	-	(267)	696		
4275 Publicity and Publications						
8000 General Fund	485	-	-	485		
3400 Other Funds Ltd	(94)	-	(97)	3		
6400 Federal Funds Ltd	72	-	(16)	88		
All Funds	463	-	(113)	576		
4300 Professional Services						
8000 General Fund	(1,724,428)	-	(1,730,000)	5,572		
3400 Other Funds Ltd	(524,207)	-	(526,194)	1,987		
6400 Federal Funds Ltd	(33,655)	-	(58,077)	24,422		
All Funds	(2,282,290)	-	(2,314,271)	31,981		
4315 IT Professional Services						
8000 General Fund	265	-	-	265		
6400 Federal Funds Ltd	12,091	-	-	12,091		
All Funds	12,356	-	-	12,356		
4325 Attorney General						
8000 General Fund	132,291	-	-	132,291		
3400 Other Funds Ltd	(19,997)	-	(19,998)	1		

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Planning Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
6400 Federal Funds Ltd	11,541	-	-	11,541		
All Funds	123,835	-	(19,998)	143,833		
4375 Employee Recruitment and Develop						
8000 General Fund	608	-	-	608		
3400 Other Funds Ltd	(223)	-	(223)	-		
6400 Federal Funds Ltd	86	-	(40)	126		
All Funds	471	-	(263)	734		
4400 Dues and Subscriptions						
8000 General Fund	8	-	-	8		
6400 Federal Funds Ltd	6	-	-	6		
All Funds	14	-	-	14		
4425 Facilities Rental and Taxes						
8000 General Fund	24,590	-	-	24,590		
3400 Other Funds Ltd	871	-	-	871		
6400 Federal Funds Ltd	8,059	-	-	8,059		
All Funds	33,520	-	-	33,520		
4475 Facilities Maintenance						
8000 General Fund	84	-	-	84		
6400 Federal Funds Ltd	126	-	-	126		
All Funds	210	-	-	210		
4575 Agency Program Related S and S						
8000 General Fund	376	-	-	376		
4650 Other Services and Supplies						

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Planning Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
8000 General Fund	506	-	-	506		
3400 Other Funds Ltd	32	-	-	32		
6400 Federal Funds Ltd	6	-	-	6		
All Funds	544	-	-	544		
4700 Expendable Prop 250 - 5000						
8000 General Fund	292	-	-	292		
6400 Federal Funds Ltd	77	-	-	77		
All Funds	369	-	-	369		
4715 IT Expendable Property						
8000 General Fund	3,238	-	-	3,238		
3400 Other Funds Ltd	(3,465)	-	(3,465)	-		
6400 Federal Funds Ltd	424	-	(935)	1,359		
All Funds	197	-	(4,400)	4,597		
SERVICES & SUPPLIES						
8000 General Fund	(1,539,189)	-	(1,730,000)	190,811		
3400 Other Funds Ltd	(571,559)	-	(574,453)	2,894		
6400 Federal Funds Ltd	(29,991)	-	(63,326)	33,335		
TOTAL SERVICES & SUPPLIES	(\$2,140,739)	-	(\$2,367,779)	\$227,040		
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	11	-	-	11		
6400 Federal Funds Ltd	16,050	-	-	16,050		
All Funds	16,061	-	-	16,061		

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Planning Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	
6020 Dist to Counties					
8000 General Fund	377	-	-	377	
6400 Federal Funds Ltd	17,370	-	-	17,370	
All Funds	17,747	-	-	17,747	
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	6,694	-	-	6,694	
6085 Other Special Payments					
6400 Federal Funds Ltd	458	-	-	458	
SPECIAL PAYMENTS					
8000 General Fund	388	-	-	388	
6400 Federal Funds Ltd	40,572	-	-	40,572	
TOTAL SPECIAL PAYMENTS	\$40,960	-	-	\$40,960	
EXPENDITURES					
8000 General Fund	(1,320,267)	218,534	(1,730,000)	191,199	
3400 Other Funds Ltd	(640,509)	(22,352)	(621,051)	2,894	
6400 Federal Funds Ltd	112,560	101,979	(63,326)	73,907	
TOTAL EXPENDITURES	(\$1,848,216)	\$298,161	(\$2,414,377)	\$268,000	
ENDING BALANCE					
8000 General Fund	-	-	-	-	
3400 Other Funds Ltd	640,509	22,352	621,051	(2,894)	
6400 Federal Funds Ltd	(112,560)	(101,979)	63,326	(73,907)	
TOTAL ENDING BALANCE	\$527,949	(\$79,627)	\$684,377	(\$76,801)	

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PROGRAM UNIT: PLANNING PROGRAM

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PROGRAM UNIT: PLANNING PROGRAM

PLANNING PROGRAM UNIT: POLICY OPTION PACKAGES

101 Development Readiness

Purpose

Housing and employment growth opportunities are realized when cities have a plan to meet the needs for buildable land and infrastructure improvements, or are development ready. However, many cities are unprepared for development opportunities due to outdated city comprehensive plans and development codes. Local governments' declining budgets and increasing costs have significantly reduced staff, creating a gap between planning capacity and need. Without assistance, many communities are unable to address barriers to development that exist within their own communities.

DLCD's Development Readiness Program will address the lack of local capacity and outdated plans through direct service grants – helping communities advance along the development continuum. DLCD will provide housing and economic development planning technical assistance to approximately 30 cities in the 2019-21 biennium, at no cost to the cities. The program will include a Development Readiness Fund, technical assistance service grants for housing and economic development, and multi-agency coordination. This program would build on work funded in 2018 for housing planning and economic development planning in Eastern Oregon. The department received over 30 applications for economic development planning, and more than 100 for housing planning. The 2018 funds were able to cover about one-third of this demand.

The program's intent is to assist with city capacity issues and increase cities' development readiness through focused comprehensive plan and code updates. The joint agency program will be modeled after the Transportation Growth Management (TGM) program. Minimal local government resources will be required. No matching funds or procurement or contract management will be required to participate in the program. Instead, the technical planning assistance will be provided through direct service grants, where DLCD contracts with the consultant, who then works for the city. DLCD provides the procurement and contract management, and provides additional land use planning assistance to support the local planning process. This management and facilitation of the direct service grants will help cities struggling with local planning capacity.

This program directly supports key elements of the department's mission to work in partnership with local governments to foster sustainable and vibrant communities, which provide for housing choices and encourage economic development. Housing and economic development planning direct service grants to cities will position cities to better accommodate housing and economic development opportunities. The interdependent relationship between housing and employment increases community sustainability and vibrancy.

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PROGRAM UNIT: PLANNING PROGRAM

Housing and economic development are two of Oregon's 19 statewide planning goals. This POP will allow the department to focus on and assist cities in meeting these two important goals.

- GOAL 9: ECONOMIC DEVELOPMENT: To provide adequate opportunities throughout the state for a variety of economic activities vital to the health welfare, and prosperity of Oregon's citizens.
- GOAL 10: HOUSING: To provide for the housing needs of citizens of the state.

DLCD KPM 1: "This measure tracks the percentage of cities with a population over 10,000 that have completed an update to their land use plans in order to provide a 20-year supply of land for employment-related uses. Planning and zoning a sufficient amount of land, based on up-to-date economic opportunities analyses helps ensure enough land is available for development to new employment uses in a community. The department provides technical and financial assistance to local governments for evaluations of the supply of industrial and other employment lands."

DLCD KPM 2: "This measure tracks the percentage of cities with a population over 10,000 that have completed a major update of their local land use plans in order to provide a 20-year supply of buildable residential land within the city's urban growth boundary (UGB). Planning and zoning a sufficient amount of land, based on an up-to-date housing needs analysis, helps ensure that enough land is available for construction of new housing at various price ranges and rent levels in these communities. An increasing percentage of lower- and middle-income households pay more for housing costs than is considered reasonable. This emphasizes the importance of the department's work with local governments to help ensure an adequate supply of residential land in UGBs. Residential land supply is one factor that directly affects a city's ability to provide for affordable housing needs. The department provides technical and financial assistance to local governments for evaluation of the supply of residential lands."

DLCD KPM 3: "Planning for the timely provision of public facilities is a prerequisite for urban development, affordable housing, and market-ready industrial sites. This measure tracks the percentage of cities with a population over 10,000 that have completed an update of their local plans for water and sewer system facilities needed to serve future land development within the urban growth boundary (UGB), including cost estimates and funding plans."

Staffing Impact

There are two positions requested with this POP for 1.5 FTE.

PROGRAM UNIT: PLANNING PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 101 - Development Readiness

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	387,543	-	-	-	-	-	387,543
Federal Funds	-	-	-	28,012	-	-	28,012
Total Revenues	\$387,543	-	-	\$28,012	-	-	\$415,555
Personal Services							
Class/Unclass Sal. and Per Diem	192,994	-	-	12,194	-	-	205,188
Empl. Rel. Bd. Assessments	110	-	-	12	-	-	122
Public Employees' Retire Cont	32,752	-	-	2,069	-	-	34,821
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	14,764	-	-	933	-	-	15,697
Worker's Comp. Assess. (WCD)	105	-	-	11	-	-	116
Mass Transit Tax	1,158	-	-	-	-	-	1,158
Flexible Benefits	63,395	-	-	6,973	-	-	70,368
Total Personal Services	\$305,278	-	-	\$22,192	-	-	\$327,470
Services & Supplies							
Instate Travel	5,969	-	-	422	-	-	6,391
Employee Training	2,622	-	-	186	-	-	2,808
Office Expenses	1,537	-	-	109	-	-	1,646
Telecommunications	3,436	-	-	243	-	-	3,679
Data Processing	130	-	-	9	-	-	139
Publicity and Publications	55	-	-	4	-	-	59
Professional Services	26,942	-	-	1,906	-	-	28,848
Attorney General	17,497	-	-	1,238	-	-	18,735

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Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: PLANNING PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 101 - Development Readiness

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Employee Recruitment and Develop	139	-	-	10	-	-	149
Dues and Subscriptions	112	-	-	8	-	-	120
Facilities Rental and Taxes	17,600	-	-	1,245	-	-	18,845
Agency Program Related S and S	493	-	-	35	-	-	528
Other Services and Supplies	951	-	-	67	-	-	1,018
Expendable Prop 250 - 5000	174	-	-	12	-	-	186
IT Expendable Property	4,608	-	-	326	-	-	4,934
Total Services & Supplies	\$82,265	-	-	\$5,820	-	-	\$88,085
Total Expenditures							
Total Expenditures	387,543	-	-	28,012	-	-	415,555
Total Expenditures	\$387,543	-	-	\$28,012	-	-	\$415,555
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	2
Total Positions	-	-	-	-	-	-	2

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: PLANNING PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 101 - Development Readiness

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							1.50
Total FTE							1.50
Total FTE	-	-	-	-	-	-	1.50

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Essential and Policy Package Fiscal Impact Summary - BPR013

PROGRAM UNIT: PLANNING PROGRAM

102 Climate Adaptation

Purpose

Oregon's Climate Change Adaptation Framework is over ten years old and needs to be updated and applied at a regional level. With increased federal Coastal Zone Management grant money from the National Oceanic and Atmospheric Administration targeted towards resilience, the department plans to hire a Climate Change Resilience Coordinator who will work with the Governor's Office, other state agencies and interested parties to update Oregon's Climate Change Adaptation Framework. The position will be the agency's lead working with local governments, and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.

DLCD does not currently have staff who can work on Oregon's Climate Change Adaptation Framework and related climate change resilience issues. It is a priority for the agency and the state that DLCDC has not been able to address prior to additional federal funding.

The Policy Option Package (POP) would create a permanent position to address climate change resiliency issues including updating the state's Climate Change Adaptation Framework. The position will be the agency's lead working with local governments and state and federal agencies to incorporate climate change adaptation into local and state plans and projects.

As part of the Agency's mission, the department works with local governments and state agencies to ensure livable, resilient communities. Resiliency to hazards is a major focus of the department. The main Statewide Planning Goal that addresses hazards is Goal 7, Natural Hazards, but resiliency to climate change affects each of the 19 Statewide Planning Goals and is an issue that will affect every city and county.

This POP is tied to two Strategic Goals in DLCDC's Strategic Plan, Goal 2, Promote Sustainable, Vibrant Communities and Goal 4, Provide Timely and Dynamic Leadership to Support Local and Regional Problem Solving. The department would measure success by the number of jurisdictions and state agencies that receive technical assistance and make progress in addressing climate change resiliency.

Staffing Impact

There one position requested with this POP for 1.0 FTE.

PROGRAM UNIT: PLANNING PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 102 - Climate Adaptation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	273,060	-	-	273,060
Total Revenues	-	-	-	\$273,060	-	-	\$273,060
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	143,664	-	-	143,664
Empl. Rel. Bd. Assessments	-	-	-	61	-	-	61
Public Employees' Retire Cont	-	-	-	24,380	-	-	24,380
Social Security Taxes	-	-	-	10,990	-	-	10,990
Worker's Comp. Assess. (WCD)	-	-	-	58	-	-	58
Flexible Benefits	-	-	-	35,184	-	-	35,184
Total Personal Services	-	-	-	\$214,337	-	-	\$214,337
Services & Supplies							
Instate Travel	-	-	-	4,261	-	-	4,261
Employee Training	-	-	-	1,872	-	-	1,872
Office Expenses	-	-	-	1,097	-	-	1,097
Telecommunications	-	-	-	2,453	-	-	2,453
Data Processing	-	-	-	93	-	-	93
Publicity and Publications	-	-	-	39	-	-	39
Professional Services	-	-	-	19,232	-	-	19,232
Attorney General	-	-	-	12,490	-	-	12,490
Employee Recruitment and Develop	-	-	-	99	-	-	99
Dues and Subscriptions	-	-	-	80	-	-	80
Facilities Rental and Taxes	-	-	-	12,563	-	-	12,563

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PROGRAM UNIT: PLANNING PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 102 - Climate Adaptation

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	352	-	-	352
Other Services and Supplies	-	-	-	679	-	-	679
Expendable Prop 250 - 5000	-	-	-	124	-	-	124
IT Expendable Property	-	-	-	3,289	-	-	3,289
Total Services & Supplies	-	-	-	\$58,723	-	-	\$58,723
Total Expenditures							
Total Expenditures	-	-	-	273,060	-	-	273,060
Total Expenditures	-	-	-	\$273,060	-	-	\$273,060
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE	-	-	-	-	-	-	1.00
Total FTE	-	-	-	-	-	-	1.00

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PROGRAM UNIT: PLANNING PROGRAM

103 Preparing for Natural Disasters

Purpose

In the 2015-2017 biennium and the 2017-2019 biennium, DLCDC received funding from the Federal Emergency Management Agency (FEMA), through the Office of Emergency Management (OEM), to prepare natural hazard mitigation plans for the state and for local governments. Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some money comes from a competitive portion of that program, and some in response to disasters within Oregon. DLCDC is requesting state general funds for grants to local governments to implement mitigation actions through land use planning.

DLCDC proposes this Policy Option Package to prepare natural hazard mitigation plans (NHMP) for the State of Oregon, counties, cities, and special districts. An NHMP is the first step to taking action to reduce the risk of natural hazards, and unlocks further federal funding for those mitigation actions. The POP would also allow DLCDC to continue to receive FEMA grants to assist counties and cities with the National Flood Insurance Program.

Part of the department's mission is to "help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life." This POP focuses on protecting communities from the risks of natural hazards. Statewide Planning Goal 7, addresses natural hazards, and calls for local governments to adopt "comprehensive plans (inventories, policies and implementing measures) to reduce risk to people and property from natural hazards." This POP supports local governments doing this planning work.

This POP directly supports the department's Strategic Plan, Goal 2, which includes "Support local planning efforts to develop resilience to natural hazards." The Strategic Plan also includes a strategy to "Assume responsibility for regular updates to the Oregon Natural Hazard Mitigation Plan." The department measures success by the percent of Oregon's population in cities or counties with a valid natural hazard mitigation plan.

Staffing Impact

There are four positions related to this Policy Package, with an FTE impact of 4.0. Three of the positions requested are current limited duration positions that the department would like to make permanent, and one additional limited duration position.

PROGRAM UNIT: PLANNING PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 103 - Preparing for Natural Disasters

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	846,294	-	-	-	846,294
Federal Funds	-	-	-	242,014	-	-	242,014
Total Revenues	-	-	\$846,294	\$242,014	-	-	\$1,088,308
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	450,576	118,752	-	-	569,328
Empl. Rel. Bd. Assessments	-	-	183	61	-	-	244
Public Employees' Retire Cont	-	-	76,462	20,152	-	-	96,614
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	34,469	9,084	-	-	43,553
Worker's Comp. Assess. (WCD)	-	-	174	58	-	-	232
Mass Transit Tax	-	-	2,709	-	-	-	2,709
Flexible Benefits	-	-	105,552	35,184	-	-	140,736
Total Personal Services	-	-	\$670,125	\$183,291	-	-	\$853,416
Services & Supplies							
Instate Travel	-	-	12,783	4,261	-	-	17,044
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	5,616	1,872	-	-	7,488
Office Expenses	-	-	3,291	1,097	-	-	4,388
Telecommunications	-	-	7,359	2,453	-	-	9,812
Data Processing	-	-	279	93	-	-	372
Publicity and Publications	-	-	117	39	-	-	156
Professional Services	-	-	57,696	19,232	-	-	76,928

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PROGRAM UNIT: PLANNING PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 103 - Preparing for Natural Disasters

Cross Reference Name: Planning Program
Cross Reference Number: 66000-001-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	37,470	12,490	-	-	49,960
Employee Recruitment and Develop	-	-	297	99	-	-	396
Dues and Subscriptions	-	-	240	80	-	-	320
Facilities Rental and Taxes	-	-	37,689	12,563	-	-	50,252
Agency Program Related S and S	-	-	1,056	352	-	-	1,408
Other Services and Supplies	-	-	2,037	679	-	-	2,716
Expendable Prop 250 - 5000	-	-	372	124	-	-	496
IT Expendable Property	-	-	9,867	3,289	-	-	13,156
Total Services & Supplies	-	-	\$176,169	\$58,723	-	-	\$234,892
Total Expenditures							
Total Expenditures	-	-	846,294	242,014	-	-	1,088,308
Total Expenditures	-	-	\$846,294	\$242,014	-	-	\$1,088,308
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	4
Total Positions	-	-	-	-	-	-	4

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PROGRAM UNIT: PLANNING PROGRAM

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PROGRAM UNIT: PLANNING PROGRAM

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2019-21 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	Other	0205	17,500	78,631	78,631	78,631		
Charges for Services	Other	0410	1,215	21,441	21,441	21,441		
Interest Income	Other	0605	473	0	0	0		
Other Sales Income	Other	0708	0	0	0	0		
Other Revenue	Other	0975	4,508	101,287	152,003	999,395		
Transfers-In from Military Dept.	Other	1248	104,716	1,083,668	1,083,668	1,083,668		
Transfers-In from Transportation Dept.	Other	1730	414,013	489,349	548,880	548,880		
Federal Funds Revenue	Federal	0995	4,260,687	6,421,857	6,770,656	7,313,742		

PROGRAM UNIT: PLANNING PROGRAM

Land Conservation & Development, Dept of

Agency Number 66000

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

Cross Reference Number: 66000-001-00-00-00000

Planning Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(1,320,267)	218,534	(1,730,000)	191,199		
AVAILABLE REVENUES						
8000 General Fund	(1,320,267)	218,534	(1,730,000)	191,199		
TOTAL AVAILABLE REVENUES	(\$1,320,267)	\$218,534	(\$1,730,000)	\$191,199		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	58	58	-	-
3400 Other Funds Ltd	(43,287)	-	(43,287)	-
6400 Federal Funds Ltd	987	987	-	-
All Funds	(42,242)	1,045	(43,287)	-

3170 Overtime Payments

8000 General Fund	1,051	1,051	-	-
6400 Federal Funds Ltd	606	606	-	-
All Funds	1,657	1,657	-	-

3190 All Other Differential

8000 General Fund	382	382	-	-
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SALARIES & WAGES

8000 General Fund	1,491	1,491	-	-
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Detail Revenues & Expenditures - Essential Packages
BDV004B

PROGRAM UNIT: PLANNING PROGRAM

Land Conservation & Development, Dept of

Agency Number 66000

BDV004B

Version: V - 01 - Agency Request Budget

2019-21 Biennium

Cross Reference Number: 66000-001-00-00-00000

Planning Program

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(1,320,267)	218,534	(1,730,000)	191,199		
AVAILABLE REVENUES						
8000 General Fund	(1,320,267)	218,534	(1,730,000)	191,199		
TOTAL AVAILABLE REVENUES	(\$1,320,267)	\$218,534	(\$1,730,000)	\$191,199		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	58	58	-	-
3400 Other Funds Ltd	(43,287)	-	(43,287)	-
6400 Federal Funds Ltd	987	987	-	-
All Funds	(42,242)	1,045	(43,287)	-

3170 Overtime Payments

8000 General Fund	1,051	1,051	-	-
6400 Federal Funds Ltd	606	606	-	-
All Funds	1,657	1,657	-	-

3190 All Other Differential

8000 General Fund	382	382	-	-
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SALARIES & WAGES

8000 General Fund	1,491	1,491	-	-
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Detail Revenues & Expenditures - Essential Packages
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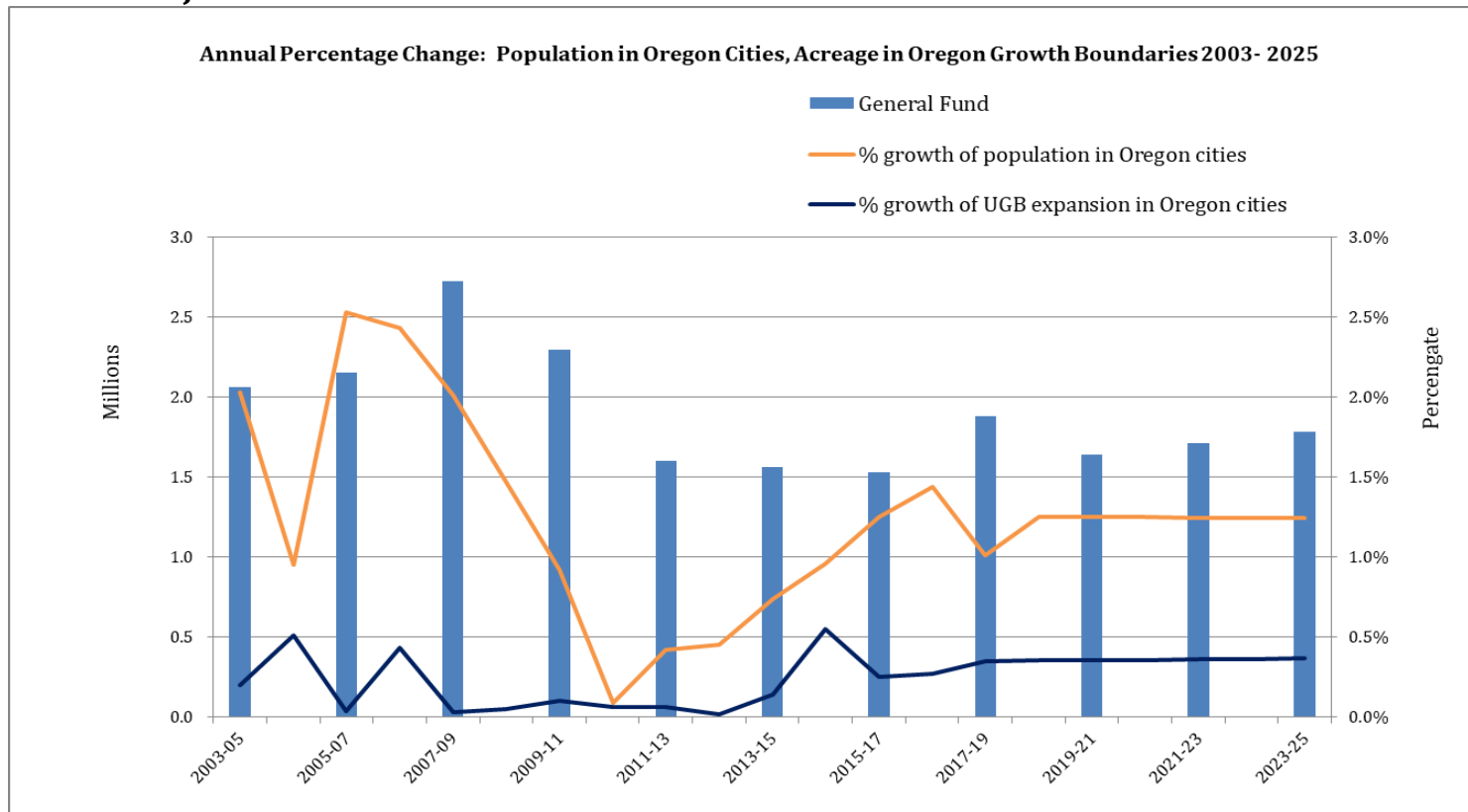
PROGRAM UNIT: GRANTS PROGRAM

EXECUTIVE SUMMARY

Long Term Focus Areas Impacted by the Program

The grants program has a direct relationship to the Governor’s “A Thriving Statewide Economy” focus area with secondary connections to “Responsible Environmental Stewardship.”

Primary Program Contact: Jim Rue



Percentage increase of population remains consistently greater than percentage increase in the size of urbanized areas. Data is specific to population growth in cities within the urban growth boundaries (UGB). This does not reflect future state population growth or population in the overall UGB, therefore the trend line beyond the 2017 data point is static in this model set.

PROGRAM UNIT: GRANTS PROGRAM

Program Overview

The Grants Program distributes payments to cities and counties for land use planning activities from General Fund resources. The Grants help cities and counties plan for livable urban and rural communities, and protect and conserve working farms and forests, coastal lands and natural resources. The objective of the Grants Program is identical to that of the department's Planning Program.

Program Funding Request

DLCD's strategic objectives and strategies call for the department to assist local governments in amending and updating comprehensive land use plans and implementing regulations to ensure the community can accommodate growth opportunities in concert with local and state planning goals. DLCD's general fund grants available to local government have decreased by over 50 percent in less than a decade as the total fund has declined and a significant portion of the fund is now legislatively directed to fund population forecasting at Portland State University. The grant fund has fallen every biennium since 2005-07 while deferred needs continue to accumulate.

As a result of these reductions, and because the department continues to see ongoing high demand by local governments for grant funding to address current and deferred needs, DLCD proposes increases to the Current Service Level (CSL) budget of this program area in two of the three Policy Option Packages set forth in the 2019-21 budget. In part, the combined funding requested for grants through POP 101 (Development Readiness) and POP 103 (Preparing for Natural Disasters) is a restoration package because it restores funding lost over the last decade, and continues the temporary funds received in the 2018 legislative session in perpetuity.

These proposals will assist as many as 45 cities and counties in updating comprehensive plans, development codes, and other planning documents critical for communities to be prepared for their future. Fulfilling local planning needs will help local governments move forward in addressing deferred needs by establishing a sound framework supporting local priorities such as economic development, adequate housing, public facilities and infrastructure, natural hazards, and regulatory streamlining.

Program Description

The department helps communities across the state plan for their future, working in close partnership with local governments (36 counties and 241 cities). DLCD also coordinates with sister state natural resource agencies such as Agriculture, Forestry, Water Resources, State Lands, Environmental Quality, and Fish and Wildlife, as well as state development agencies such as Business Oregon, Oregon Housing and Community Services, and Transportation to assist local jurisdictions in preparing timely, updated comprehensive plans. The Land Conservation and Development Commission (LCDC) provides the policy direction for the statewide land use program, and reviews certain major local land use decisions.

PROGRAM UNIT: GRANTS PROGRAM

The Grants Program provides funds to local and regional governments for a variety of planning activities, including economic opportunities analyses, buildable lands inventories, housing needs analyses, infrastructure needs analyses, and other development planning. The grants help cities and counties update and improve their comprehensive plans and ordinances to address local needs, meet statutory obligations, and comply with the 19 statewide planning goals. Grant funds are available to cities and counties once per biennium, based on the allocation to general fund grants adopted by the legislature. A Grants Advisory Committee composed of local government representatives and other stakeholders oversees the grant awards process. Available funds account for less than one-third of grants requested. All of grant funds benefit local jurisdictions, so the cost driver for this program is the demand created by local governments requesting project assistance.

Program Justification and Link to the Focus Area

The Legislative Assembly finds that. . . Uncoordinated use of lands within this state threatens the orderly development, the environment of this state and the health, safety, order, convenience, prosperity and welfare of the people of this state.

The Legislative Assembly declares that. . . In order to ensure the highest possible level of livability in Oregon, it is necessary to provide for properly prepared and coordinated comprehensive plans for cities and counties, regional areas and the state as a whole. These comprehensive plans. . . Shall be regularly reviewed and, if necessary, amended to keep them consistent with the changing needs and desires of the public they are designed to serve. (SB 100 (1973), now ORS 197.005 and 197.010).

Oregon's cities and counties are the front line of the land use planning system. While the commission considers big-picture policy initiatives, the department's core mission is assisting cities and counties to address local and state objectives by regularly updating their comprehensive plans. The purpose of the Grants Program is to support the objectives of the Planning Program.

Most cities and counties lack resources to update comprehensive plans without state grant support. Unfortunately, the ongoing budget challenges at the state and local levels have exacerbated this chronic situation. Grants are a critical element of Oregon's partnership with local governments in implementing the statewide planning program. The Grants Program provides critical funds to local governments in order to ensure that their plans can accommodate economic development and other community needs.

Program Performance

The department's most recent biennium saw its Grants Program assist 110 small communities (cities under 2,500 population and counties under 15,000 population) with \$152,000 to support general planning and permitting activities. About \$580,000 was awarded for projects such as economic development planning, natural hazards planning, and code updates. Over \$800,000 of the Grant Fund was dedicated for specific projects such as coordinated population forecasting and planning in the Columbia River Gorge National Scenic Area.

PROGRAM UNIT: GRANTS PROGRAM

It is difficult to evaluate the outcomes of grant awards cumulatively. The data provided in this report indicates that the trend in the declining number of grants, reduction in funds, and decreasing number of communities assisted suggests that the *program* as a whole is not performing in a manner that satisfies state or local needs. However, the program performs well on an individual community basis because the outcomes where the department is able to award a grant to an individual community are successful and timely. One efficiency measure used by the department regarding the *execution* of the program relates to the timeliness of grant awards. A department key performance measure reflects a positive trend of **90 percent** of grant awards to local governments were awarded within two months of application.

Enabling Legislation/Program Authorization

The department and Grants Program are a product of SB 100 (1973) and other key legislation, resulting in creation of the statewide land use program, including creation of the department and LCDC. ORS Chapters 195, 196, 197, 215 and 227 provide the primary sources of authority and duties for the department and the Grants Program. The Grants Program disburses all funds to, or for, the grantee; and assesses no fees for administration of the program.

Funding Streams Supporting Program

The program is funded entirely by General Fund.

Funding Proposal compared against 2017-19

The department proposes an increase to the General Fund Grants of \$2.5 million from Current Service Level of \$1.6 million, more than doubling the amount of grant funds available. DLCD proposes a total of three policy option packages (POPs 101 and 103 affect this program unit). These policy option packages increase the capacity of the department to meet increasing demands by local governments in Oregon facing an inability to gather sufficient resources to carry out needed functions to maintain community livability and viability. If these packages are not authorized, the department will be considerably less able to meet the demands of local governments and ensure the vision and legacy of Senate Bill 100, which for 40 years has contributed to the quality and character of the natural and built environment of the entire state.

PROGRAM UNIT NARRATIVE

The Grants Program Unit represents the department's budget to provide grants to local governments to adopt, update, improve, and carry out local comprehensive plans and land use regulations, and to help local governments meet the statutory obligation for periodic review of those plans and regulations. A primary purpose of the Grants Program is to assure that local jurisdictions update their plans to provide an adequate supply of land along with the public facilities and infrastructure needed for future housing and employment. In addition, grants are also used to help local governments comply with state legislative requirements for both urban and rural communities. The level of state

PROGRAM UNIT: GRANTS PROGRAM

support for comprehensive land use planning by cities and counties has declined in real dollars over the last ten years. Given the active role of the state in guiding local land use planning, and the importance of the program in laying the foundation for economic sustainability in local communities, the department believes strongly that the state should provide a more significant level of funding for local implementation of the statewide planning program.

There are no positions or FTE reflected in the Grants Program Unit budget. Management of the Grants Program, including related positions and FTE, is in the Planning Program Unit budget.

The department expects to have the following elements in its 2019-21 Grants Program: Planning grants, including those earmarked for economic development, housing development, technical assistance, natural hazards planning and other development planning.

Planning Grants: General Fund

By the beginning of each biennium, the department works with the Grants Advisory Committee and the Land Conservation and Development Commission to outline grant program priorities within the general guidance provided by the legislature. The Grants Advisory Committee is comprised of representatives for cities and counties, special districts, Metro, and land use and development interests. This committee is a standing committee and provides recommendations to the department and commission on policy, priorities and functioning of the General Fund Grants Program. Most grant funds are awarded on a competitive basis. However, a limited amount of funding has normally been provided for smaller cities and counties on a non-competitive basis for general planning functions. Applications for grants in competitive categories are evaluated, ranked and awarded according to the priorities established by LCDC.

DLCD offers grants to local governments for a variety of activities, including economic opportunities analyses, housing needs analyses, buildable lands inventories, population forecasting, regulatory streamlining, and neighborhood planning. The grants help cities and counties update their plans and ordinances, meet statutory obligations and comply with the statewide planning goals.

In recent biennia, general fund grants been awarded for periodic review, technical assistance, dispute resolution, Columbia River Gorge National Scenic Area implementation, and planning assistance to small cities and counties. The department anticipates continuing most or all of these programs in 2019-21. These grants cover the following types of projects:

Population Forecasting

These grants are awarded to Portland State University to provide funding support of the population forecasting program required by ORS 195.033 to 195.035 and are the highest priority use of grant funds.

PROGRAM UNIT: GRANTS PROGRAM

Planning Assistance

These non-competitive grants are small (\$1,000 per biennium to cities and \$4,000 to counties), direct awards to cities and counties with small populations to assist in the day-to-day administration of their planning programs. Planning assistance grants are used for a wide variety of purposes, from planner salaries to permit processing to updating zoning maps.

Columbia River Gorge

These grants are awarded to three affected counties for implementation of the Columbia River Gorge National Scenic Area Act.

Dispute Resolution

A small portion of the Grants Program is used to assist in dispute resolution to keep matters out of litigation.

Periodic Review

These grants are issued to assist local governments in the completion of periodic review work programs and work tasks. Following legislative direction, most work tasks focus on planning for economic development, housing, public facilities, or transportation.

Technical Assistance

Technical assistance grants are awarded competitively. During the last four biennia, technical assistance grants were prioritized for economic development, regulatory streamlining and infrastructure planning, while population forecasting and updating codes to comply with new laws are more recent priority uses of these grants. Historically, about half of the grant fund is awarded for comprehensive plan and code updates that are not part of a periodic review work program. This category has sustained large cuts as the grants fund has experienced reductions, and now represents less than one-quarter of the grant dollars awarded at its highest level.

PROGRAM UNIT: GRANTS PROGRAM

GRANTS PROGRAM UNIT: ESSENTIAL PACKAGES

010 Non-PICS Personal Services / Vacancy Factor

This package is not applicable to this program unit in the department.

021 Phase-in

This package is not applicable to the department.

022 Phase-out Program & One-time Costs

This essential package phases out one-time funding of \$300,000 for Eastern Oregon Economic Opportunity Analysis.

031 Standard Inflation & Price List Adjustments

This package includes an increase of \$59,995 General Funds for standard inflation related to Special Payments.

032 Above Standard Inflation with BAM Analyst Approval

This essential package does not apply to the department.

033 Exception Committee Decisions above Analyst Approval

This essential package does not apply to the department.

040 Mandated Caseload

This essential package does not apply to the department.

050 Fund Shifts

This essential package does not apply to the department.

060 Technical Adjustments

This essential package does not apply to this program unit in the department.

070 Revenue Shortfalls

This essential package does not apply to the department.

PROGRAM UNIT: GRANTS PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(300,000)	-	-	-	-	-	(300,000)
Total Revenues	(\$300,000)	-	-	-	-	-	(\$300,000)
Special Payments							
Other Special Payments	(300,000)	-	-	-	-	-	(300,000)
Total Special Payments	(\$300,000)	-	-	-	-	-	(\$300,000)
Total Expenditures							
Total Expenditures	(300,000)	-	-	-	-	-	(300,000)
Total Expenditures	(\$300,000)	-	-	-	-	-	(\$300,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT: GRANTS PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	59,995	-	-	-	-	-	59,995
Total Revenues	\$59,995	-	-	-	-	-	\$59,995
Special Payments							
Dist to Cities	22,628	-	-	-	-	-	22,628
Dist to Counties	6,523	-	-	-	-	-	6,523
Dist to Other Gov Unit	24,657	-	-	-	-	-	24,657
Dist to Individuals	435	-	-	-	-	-	435
Other Special Payments	5,752	-	-	-	-	-	5,752
Total Special Payments	\$59,995	-	-	-	-	-	\$59,995
Total Expenditures							
Total Expenditures	59,995	-	-	-	-	-	59,995
Total Expenditures	\$59,995	-	-	-	-	-	\$59,995
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT: GRANTS PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 101 - Development Readiness

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,030,000	-	-	-	-	-	2,030,000
Total Revenues	\$2,030,000	-	-	-	-	-	\$2,030,000
Special Payments							
Other Special Payments	2,030,000	-	-	-	-	-	2,030,000
Total Special Payments	\$2,030,000	-	-	-	-	-	\$2,030,000
Total Expenditures							
Total Expenditures	2,030,000	-	-	-	-	-	2,030,000
Total Expenditures	\$2,030,000	-	-	-	-	-	\$2,030,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT: GRANTS PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 103 - Preparing for Natural Disasters

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	500,000	-	-	-	-	-	500,000
Total Revenues	\$500,000	-	-	-	-	-	\$500,000
Special Payments							
Other Special Payments	500,000	-	-	-	-	-	500,000
Total Special Payments	\$500,000	-	-	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	500,000	-	-	-	-	-	500,000
Total Expenditures	\$500,000	-	-	-	-	-	\$500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT: GRANTS PROGRAM

PROGRAM UNIT: POLICY PACKAGES

101 Development Readiness

Purpose

Housing and employment growth opportunities are realized when cities have a plan to meet the needs for buildable land and infrastructure improvements, or are development ready. However, many cities are unprepared for development opportunities due to outdated city comprehensive plans and development codes. Local governments' declining budgets and increasing costs have significantly reduced staff, creating a gap between planning capacity and need. Without assistance, many communities are unable to address barriers to development that exist within their own communities.

DLCD's Development Readiness Program will address the lack of local capacity and outdated plans through direct service grants – helping communities advance along the development continuum. DLCD will provide housing and economic development planning technical assistance to approximately 30 cities in the 2019-21 biennium, at no cost to the cities. The program will include a Development Readiness Fund, technical assistance service grants for housing and economic development, and multi-agency coordination. This program would build on work funded in 2018 for housing planning and economic development planning in Eastern Oregon. The department received over 30 applications for economic development planning, and more than 100 for housing planning. The 2018 funds were able to cover about one-third of this demand.

The program's intent is to assist with city capacity issues and increase cities' development readiness through focused comprehensive plan and code updates. The joint agency program will be modeled after the Transportation Growth Management (TGM) program. Minimal local government resources will be required. No matching funds or procurement or contract management will be required to participate in the program. Instead, the technical planning assistance will be provided through direct service grants, where DLCD contracts with the consultant, who then works for the city. DLCD provides the procurement and contract management, and provides additional land use planning assistance to support the local planning process. This management and facilitation of the direct service grants will help cities struggling with local planning capacity.

This program directly supports key elements of the department's mission to work in partnership with local governments to foster sustainable and vibrant communities, which provide for housing choices and encourage economic development. Housing and economic development planning direct service grants to cities will position cities to better accommodate housing and economic development opportunities. The interdependent relationship between housing and employment increases community sustainability and vibrancy.

PROGRAM UNIT: GRANTS PROGRAM

Housing and economic development are two of Oregon's statewide 19 planning goals. This POP will allow the department to focus on and assist cities meet these two important goals.

- **GOAL 9: ECONOMIC DEVELOPMENT:** To provide adequate opportunities throughout the state for a variety of economic activities vital to the health welfare, and prosperity of Oregon's citizens.
- **GOAL 10: HOUSING:** To provide for the housing needs of citizens of the state.

DLCD KPM 1: "This measure tracks the percentage of cities with a population over 10,000 that have completed an update to their land use plans in order to provide a 20-year supply of land for employment-related uses. Planning and zoning a sufficient amount of land, based on up-to-date economic opportunities analyses helps ensure enough land is available for development to new employment uses in a community. The department provides technical and financial assistance to local governments for evaluations of the supply of industrial and other employment lands."

DLCD KPM 2: "This measure tracks the percentage of cities with a population over 10,000 that have completed a major update of their local land use plans in order to provide a 20-year supply of buildable residential land within the city's urban growth boundary (UGB). Planning and zoning a sufficient amount of land, based on an up-to-date housing needs analysis, helps ensure that enough land is available for construction of new housing at various price ranges and rent levels in these communities. An increasing percentage of lower- and middle-income households pay more for housing costs than is considered reasonable. This emphasizes the importance of the department's work with local governments to help ensure an adequate supply of residential land in UGBs. Residential land supply is one factor that directly affects a city's ability to provide for affordable housing needs. The department provides technical and financial assistance to local governments for evaluation of the supply of residential lands."

DLCD KPM #3: "Planning for the timely provision of public facilities is a prerequisite for urban development, affordable housing, and market-ready industrial sites. This measure tracks the percentage of cities with a population over 10,000 that have completed an update of their local plans for water and sewer system facilities needed to serve future land development within the urban growth boundary (UGB), including cost estimates and funding plans."

Staffing Impact

There are no positions in this program unit. Staff requests are placed in the Planning Division budget.

PROGRAM UNIT: GRANTS PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 101 - Development Readiness

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,030,000	-	-	-	-	-	2,030,000
Total Revenues	\$2,030,000	-	-	-	-	-	\$2,030,000
Special Payments							
Other Special Payments	2,030,000	-	-	-	-	-	2,030,000
Total Special Payments	\$2,030,000	-	-	-	-	-	\$2,030,000
Total Expenditures							
Total Expenditures	2,030,000	-	-	-	-	-	2,030,000
Total Expenditures	\$2,030,000	-	-	-	-	-	\$2,030,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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PROGRAM UNIT: GRANTS PROGRAM

103 Preparing for Natural Disasters

Purpose

In the 2015-2017 biennium and the 2017-2019 biennium, DLCDC received funding from the Federal Emergency Management Agency (FEMA), through the Office of Emergency Management (OEM), to prepare natural hazard mitigation plans for the state and for local governments. Most of the funding comes from the Pre-Disaster Mitigation program, which includes a set aside for each state each federal fiscal year. Some money comes from a competitive portion of that program, and some in response to disasters within Oregon. DLCDC is requesting state general funds for grants to local governments to implement mitigation actions through land use planning.

DLCDC proposes this Policy Option Package to prepare natural hazard mitigation plans (NHMP) for the State of Oregon, counties, cities, and special districts. An NHMP is the first step to taking action to reduce the risk of natural hazards, and unlocks further federal funding for those mitigation actions. The POP would also allow DLCDC to continue to receive FEMA grants to assist counties and cities with the National Flood Insurance Program.

Part of the department's mission is to "help communities and citizens plan for, protect and improve the built and natural systems that provide a high quality of life." This POP focuses on protecting communities from the risks of natural hazards. Statewide Planning Goal 7, addresses natural hazards, and calls for local governments to adopt "comprehensive plans (inventories, policies and implementing measures) to reduce risk to people and property from natural hazards." This POP supports local governments doing this planning work.

This POP directly supports the department's Strategic Plan, Goal 2, which includes "Support local planning efforts to develop resilience to natural hazards." The Strategic Plan also includes a strategy to "Assume responsibility for regular updates to the Oregon Natural Hazard Mitigation Plan." The department measures success by the percent of Oregon's population in cities or counties with a valid natural hazard mitigation plan.

Staffing Impact

There are no positions in this program unit. Staff requests are placed in the Planning division budget.

PROGRAM UNIT: GRANTS PROGRAM

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Land Conservation & Development, Dept of
Pkg: 103 - Preparing for Natural Disasters

Cross Reference Name: Grant
Cross Reference Number: 66000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	500,000	-	-	-	-	-	500,000
Total Revenues	\$500,000	-	-	-	-	-	\$500,000
Special Payments							
Other Special Payments	500,000	-	-	-	-	-	500,000
Total Special Payments	\$500,000	-	-	-	-	-	\$500,000
Total Expenditures							
Total Expenditures	500,000	-	-	-	-	-	500,000
Total Expenditures	\$500,000	-	-	-	-	-	\$500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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Essential and Policy Package Fiscal Impact Summary - BPR013

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PROGRAM UNIT: GRANTS PROGRAM

Detail of Lottery Funds, Other Funds, and Federal Funds Revenue

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2019-21 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Business Licenses & Fees	Other	0205	17,500	78,631	78,631	78,631		
Charges for Services	Other	0410	1,215	21,441	21,441	21,441		
Interest Income	Other	0605	473	0	0	0		
Other Sales Income	Other	0708	0	0	0	0		
Other Revenue	Other	0975	4,508	101,287	152,003	999,395		
Transfers-In from Military Dept.	Other	1248	104,716	1,083,668	1,083,668	1,083,668		
Transfers-In from Transportation Dept.	Other	1730	414,013	489,349	548,880	548,880		
Federal Funds Revenue	Federal	0995	4,260,687	6,421,857	6,770,656	7,313,742		

SPECIAL REPORTS

INFORMATION TECHNOLOGY-RELATED PROJECTS/INITIATIVES IN 2019-21

The department does not have any information technology related projects or initiatives of sufficient size to be required to be reported in this section.

SPECIAL REPORTS

AUDIT RESPONSE

In February 2018, the Oregon Secretary of State's Audit Division completed a risk assessment of DLCD. Based on their review, auditors did not identify any significant control risk areas; but did identify areas where department processes should be strengthened.

Results and Recommendations in Brief:

Cash Receipting Process – Secretary of State Auditors recommended that a third staff member be added to the process for receiving cash deposits. This process has since been revised to include a third staff person to complete critical functions.

Compliance with Laws –Due to inadequate staffing/funding, DLCD has been limited in its ability to comply with state laws which require periodic review of comprehensive plans every 10 years. Auditors recommended that department management work with the Land Conservation and Development Commission to determine next steps.

SPECIAL REPORTS

Office of the Secretary of State

Dennis Richardson
Secretary of State

Leslie Cummings, Ph.D.
Deputy Secretary of State



Audits Division

Kip R. Memnott, MA, CGAP, CRMA
Director

255 Capitol St. NE, Suite 500
Salem, OR 97310

(503) 986-2255

February 5, 2018

Jim Rue, Director
Department of Land Conservation and Development
635 Capital Street NE, Suite 150
Salem, Oregon 97301

Dear Mr. Rue:

We completed a risk assessment of the Department of Land Conservation and Development (department) last fall and are providing you a short summary of the results.

Purpose

Our objective was to gain an understanding of the department, who reports to the Land Conservation and Development Commission, and its processes and identify potential risk areas. To meet our objective we performed interviews and reviewed processes and procedures for the Planning Services, Community Services, and Administrative Services Divisions. We also reviewed various documents including recent budget documents and agency reports.

Results

Based on our review, we did not identify any significant control risk areas; however, we did identify the following areas where processes should be strengthened.

Cash Receipting Process

We noted the Administrative Services Division's cash receipting process involved two staff. One was responsible for physically receiving incoming cash and checks, completing a check log, and restrictively endorsing each check. The second staff member completed a deposit slip and made the deposit at the bank. This same staff member prepared the deposit entry for the accounting system, performed the reconciliation between the deposit information and the bank, and audited the cash box monthly.

We recommended department management apply Oregon Accounting Manual procedure 10.20.00 and assign the bank reconciliation and cash box audit responsibilities to a third staff member who does not handle cash or cash records and ensure the bank reconciliation is reviewed by management. Per management, these changes were implemented immediately upon our notifying them of the control deficiency.

Compliance with Laws

During interviews with department personnel, we were informed of funding and staffing concerns that threaten the department's ability to fulfill its mission and prevent the department from complying with state laws. For example, the Community Services Division assists local governments in the implementation of the statewide land use program. Per Oregon Statute, the division's responsibilities include ensuring local government comprehensive plans

Management Letter No. 660-2018-02-01

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Jim Rue, Director
Department of Land Conservation and Development
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and regulations are in compliance with statewide planning goals and include adequate provision for economic development, housing, transportation, public facilities and services, and urbanization.

Oregon laws and rules require the division to establish and maintain a schedule for periodic reviews of local government plans to occur every 7 or 10 years, depending on the population of the government. Based on funding, the department provides grants to assist local governments with the costs of maintaining, improving and implementing comprehensive land use plans and regulations and for meeting the statutory obligation for periodic review of these plans.

According to department management, inadequate funding has limited the department's ability to provide grant funds to local governments. As a result, the department is not complying with state law as it has not required periodic reviews of comprehensive plans in over 10 years. Further, the 2017-09 Legislatively Adopted Budget Detailed Analysis indicates that General Funds dedicated to grants have been declining for the past ten biennia, providing funding to only fill about one third of the requests for assistance. Department personnel also indicated a concern that staff are spread thin, particularly for regional representatives who provide technical assistance and review of local jurisdictions.

We recommend department management work with the Land Conservation and Development Commission to determine next steps, which could include steps to ensure compliance with the law or steps to reevaluate the applicable provisions in the Oregon laws and rules.

The purpose of this letter is solely to describe the scope of our review and the results of the procedures performed. Because this was a limited review, we were not required to and did not follow generally accepted government auditing standards.

We appreciate the time, effort and cooperation of department staff. The professionalism we encountered and openness to suggestions have made this a collaborative process. Should you have any questions, please contact Julianne Kennedy, Audit Manager, or Kari Mott, Principal Auditor, at (503) 986-2255.

Sincerely,
OREGON AUDITS DIVISION

Officer of the Secretary of State, Audits Division

cc: Jerry Lidz, Land Conservation and Development Commission, Chair

SPECIAL REPORTS

JOINT LEGISLATIVE AUDIT COMMITTEE

As of June 2018, the department has not had a review performed by the Joint Legislative Audit Committee.

SPECIAL REPORTS

2018 ANNUAL PERFORMANCE PROGRESS REPORT

The department will submit its 2018 Annual Performance Progress Report (APPR) with its Governor's Budget according to 2019-21 budget development instructions.

SPECIAL REPORTS

AFFIRMATIVE ACTION REPORT SUMMARY

The purpose of the department's Affirmative Action Plan is to establish the department's policies of non-discrimination and equal employment opportunity.

The department is committed to establishing and maintaining a diverse workforce, reflective of the diverse population within the State of Oregon. DLCD is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, sex, sexual orientation, national origin, marital status, age, or disability. We believe in the equal rights of all persons to work and advance on the basis of merit, ability, and potential. The director expects no less than 100% commitment to affirmative action principles and practices. Each division manager is directly responsible and accountable for ensuring successful affirmative action and equal opportunity in the department. Managers are expected to participate and encourage others to participate in the agency's activities designed to promote affirmative action.

It is also the policy of the department to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual's race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability. Discrimination or harassment—in any form—will not be tolerated in this department. Managers and employees will actively work to create and promote a work environment that is free of biased behavior.

The department will submit its Affirmative Action Plan according to state deadlines. These deadlines occur after the 2019-21 budget deadlines. Updates to this section will occur in the Governor's Recommended Budget.

*This is a narrative summary of the department's Affirmative Action Plan.
The full plan will be available at the Governor's Affirmative Action Office or the department's Human Resource Office.*

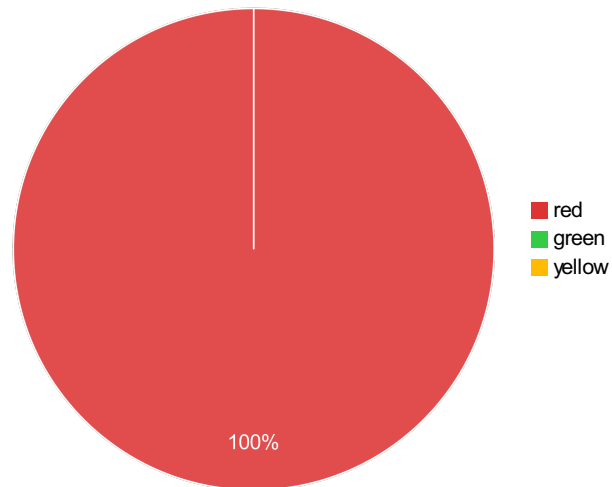
Land Conservation and Development Department

Annual Performance Progress Report

Reporting Year 2017

Published: 9/13/2017 9:18:18 AM

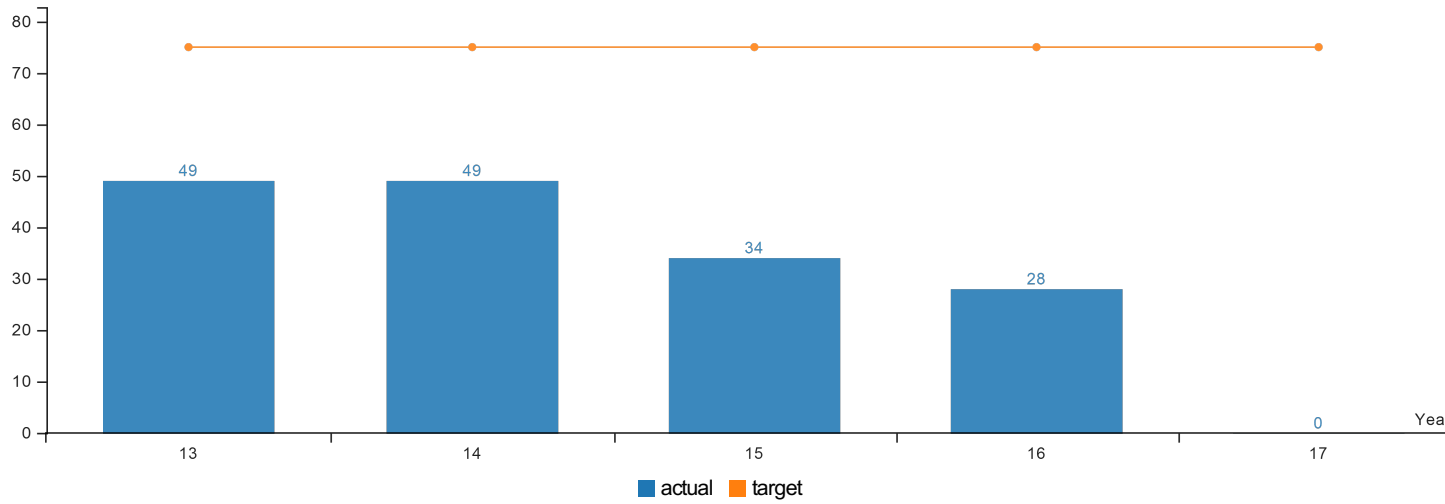
KPM #	Approved Key Performance Measures (KPMs)
1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
6	TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.
9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
11	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
12	BEST PRACTICES - Percent of total best practices met by the Board.
13	FARMLAND - Percent of farmland zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
14	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	0%	0%	100%

KPM #1	EMPLOYMENT LAND SUPPLY - Percent of cities that have an adequate supply of land for industrial and other employment needs to implement their local economic development plan.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
EMPLOYMENT LAND SUPPLY					
Actual	49%	49%	34%	28%	No Data
Target	75%	75%	75%	75%	75%

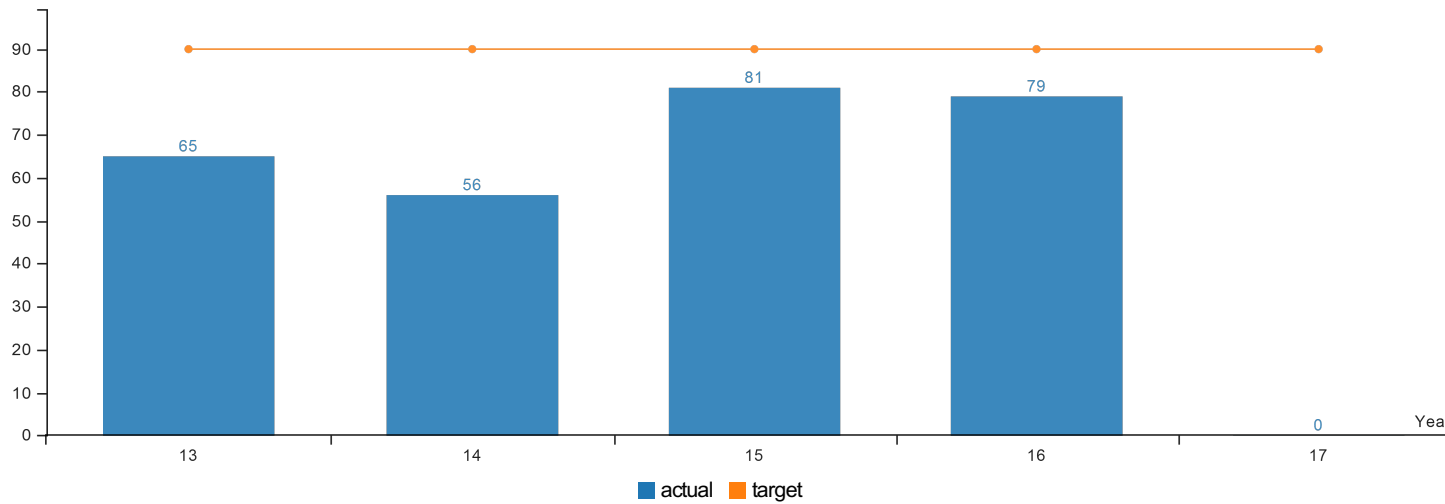
How Are We Doing

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #2	HOUSING LAND SUPPLY - Percent of cities that have an adequate supply of buildable residential land to meet housing needs.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
HOUSING LAND SUPPLY					
Actual	65%	56%	81%	79%	No Data
Target	90%	90%	90%	90%	90%

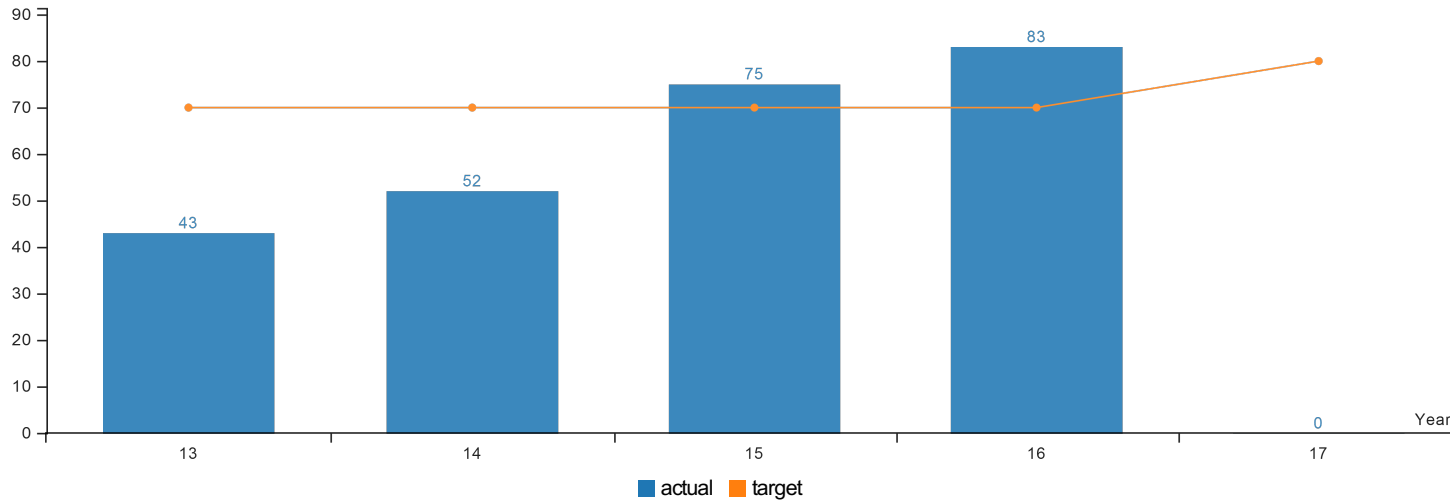
How Are We Doing

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #3	PUBLIC FACILITIES PLANS - Percent of cities that have updated the local plan to include reasonable cost estimates and funding plans for sewer and water systems.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
PUBLIC FACILITIES PLANS					
Actual	43%	52%	75%	83%	No Data
Target	70%	70%	70%	70%	80%

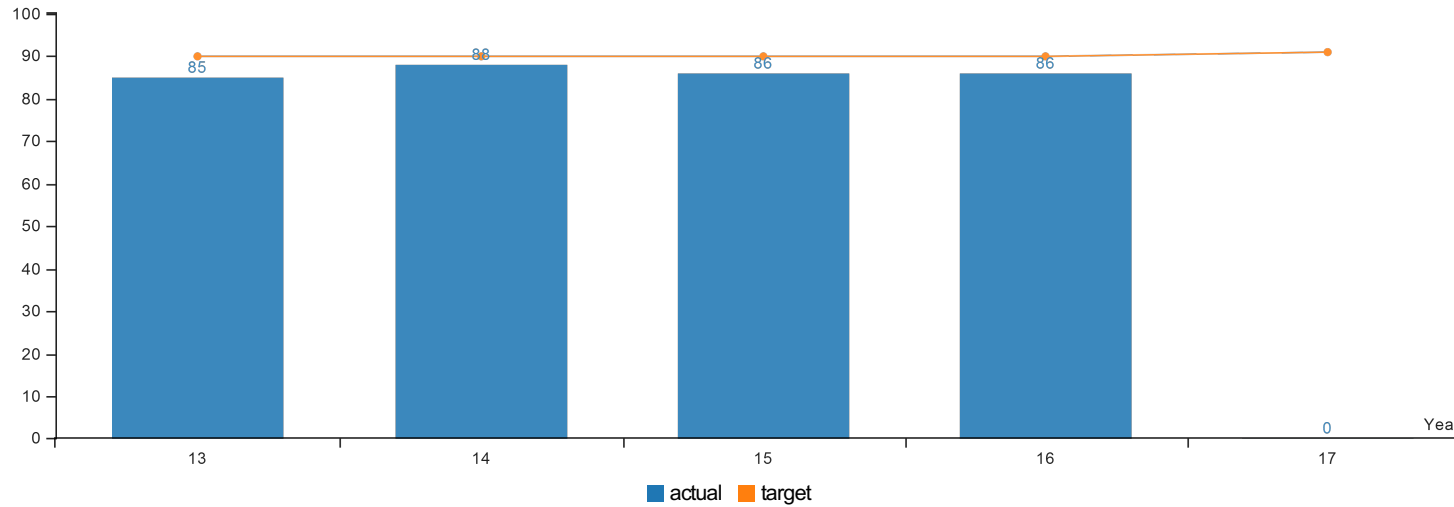
How Are We Doing

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #5	TRANSIT SUPPORTIVE LAND USE - Percent of urban areas with a population greater than 25,000 that have adopted transit supportive land use regulations.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
TRANSIT SUPPORTIVE LAND USE					
Actual	85%	88%	86%	86%	No Data
Target	90%	90%	90%	90%	91%

How Are We Doing

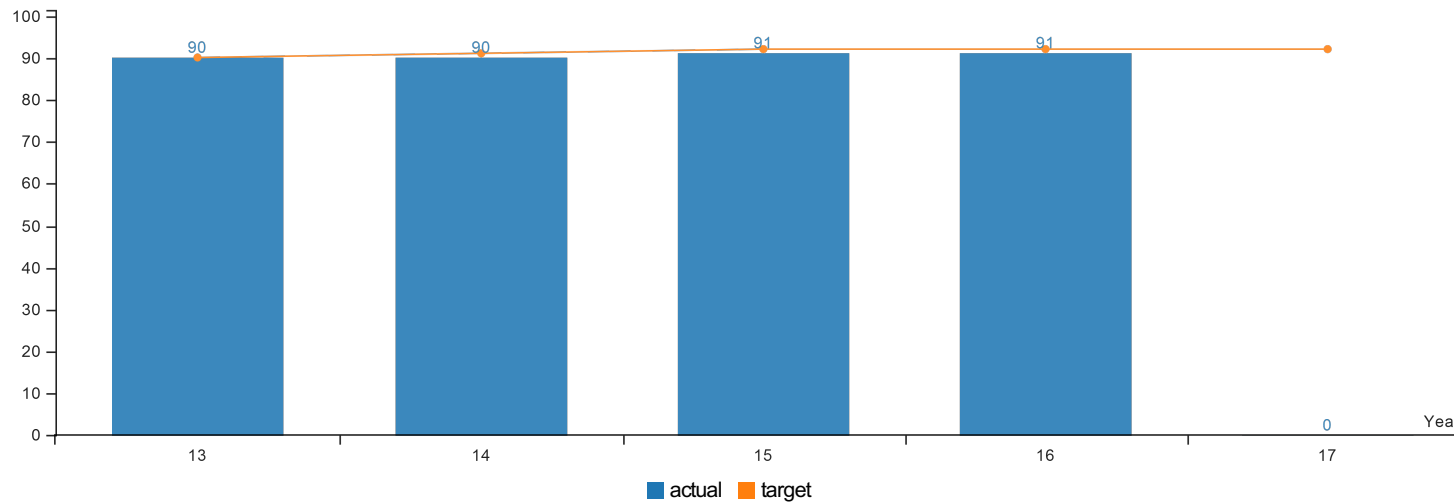
There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #6 TRANSPORTATION FACILITIES - Percent of urban areas that have updated the local plan to include reasonable cost estimates and funding plans for transportation facilities.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
TRANSPORTATION FACILITIES					
Actual	90%	90%	91%	91%	No Data
Target	90%	91%	92%	92%	92%

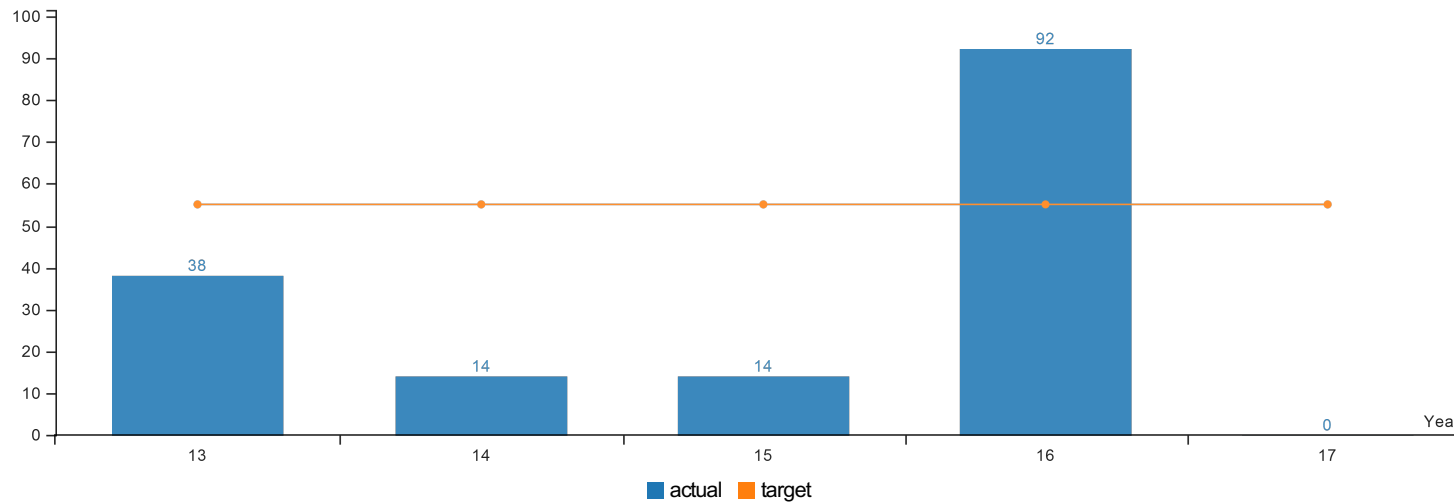
How Are We Doing

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #9	URBAN GROWTH BOUNDARY EXPANSION - Percent of land added to urban growth boundaries that is not farm or forest land.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
URBAN GROWTH BOUNDARY EXPANSION					
Actual	38%	14%	14%	92%	No Data
Target	55%	55%	55%	55%	55%

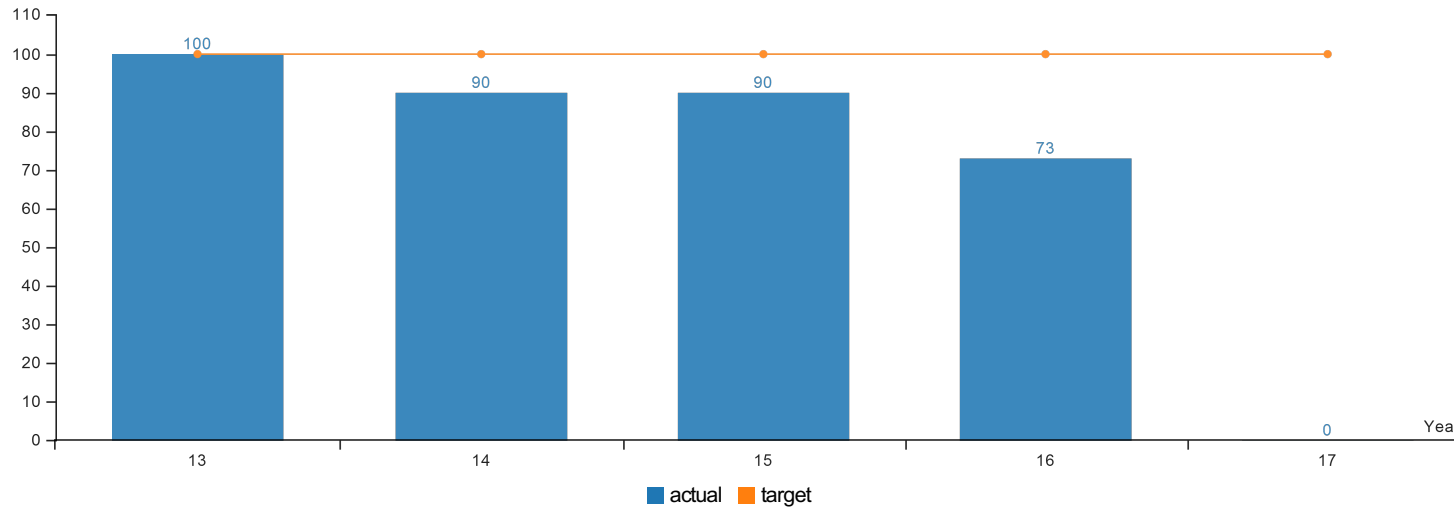
How Are We Doing

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #10	GRANT AWARDS - Percent of local grants awarded to local governments within two months after receiving application.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



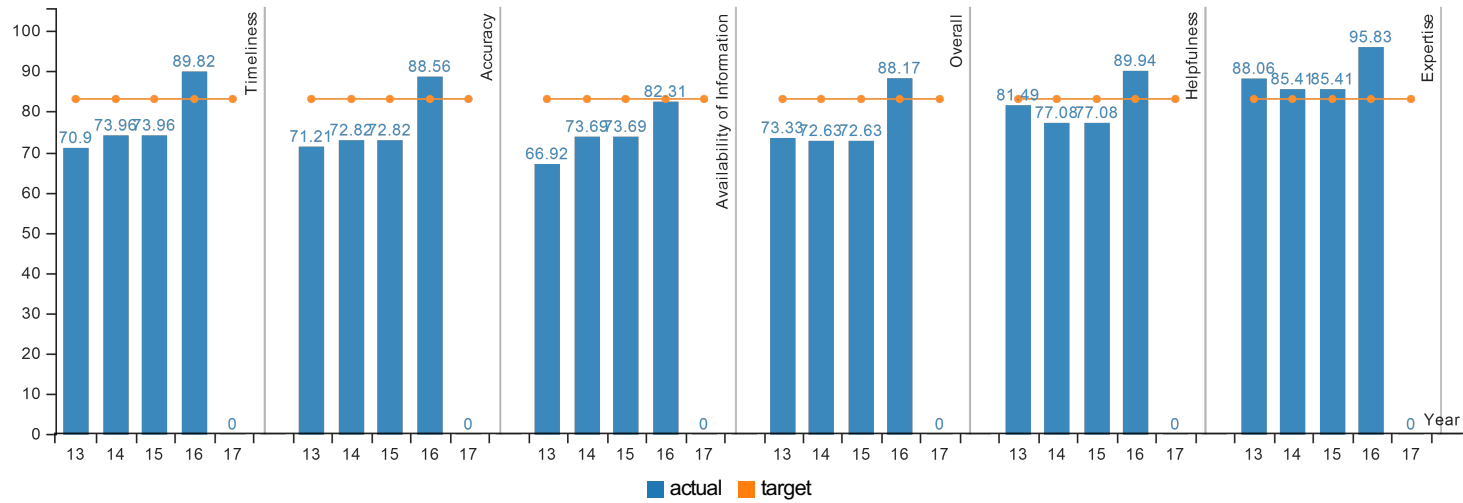
Report Year	2013	2014	2015	2016	2017
GRANT AWARDS					
Actual	100%	90%	90%	73%	No Data
Target	100%	100%	100%	100%	100%

How Are We Doing

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #11	CUSTOMER SERVICE - Percent of customers rating their 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



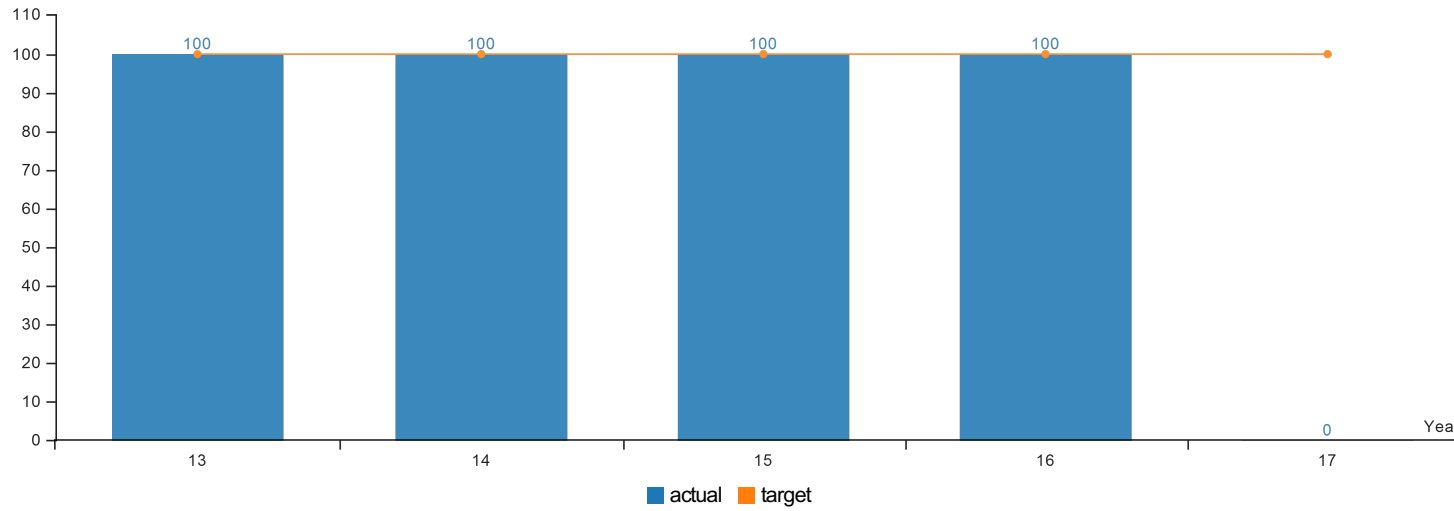
Report Year	2013	2014	2015	2016	2017
Timeliness					
Actual	70.90%	73.96%	73.96%	89.82%	No Data
Target	83%	83%	83%	83%	83%
Accuracy					
Actual	71.21%	72.82%	72.82%	88.56%	No Data
Target	83%	83%	83%	83%	83%
Availability of Information					
Actual	66.92%	73.69%	73.69%	82.31%	No Data
Target	83%	83%	83%	83%	83%
Overall					
Actual	73.33%	72.63%	72.63%	88.17%	No Data
Target	83%	83%	83%	83%	83%
Helpfulness					
Actual	81.49%	77.08%	77.08%	89.94%	No Data
Target	83%	83%	83%	83%	83%
Expertise					
Actual	88.06%	85.41%	85.41%	95.83%	No Data
Target	83%	83%	83%	83%	83%

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #12	BEST PRACTICES - Percent of total best practices met by the Board.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
BEST PRACTICES					
Actual	100%	100%	100%	100%	No Data
Target	100%	100%	100%	100%	100%

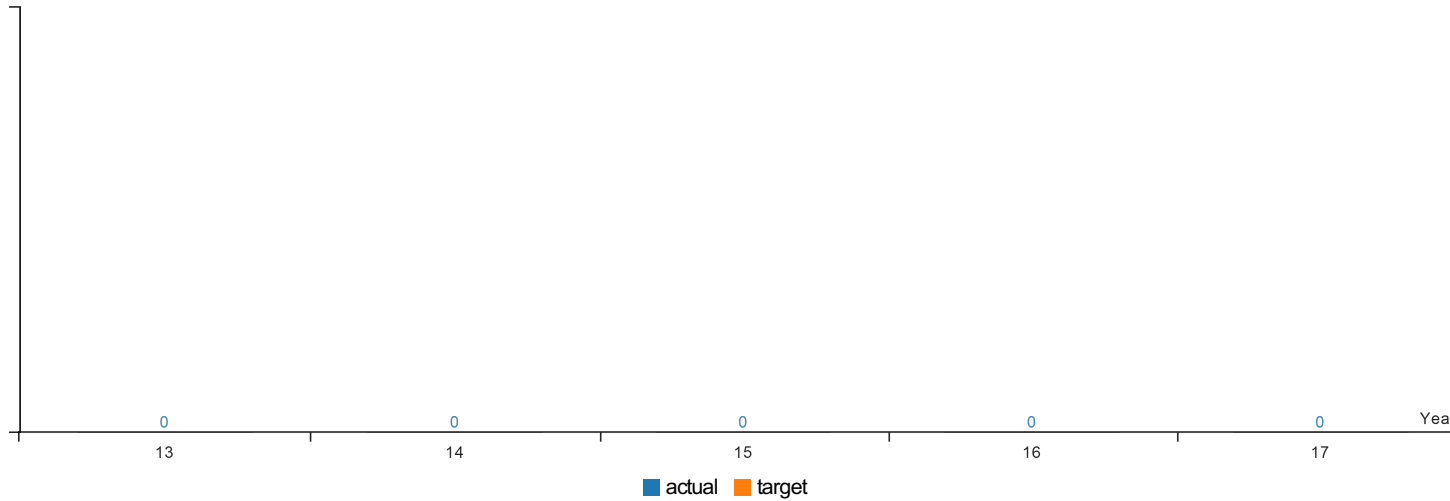
How Are We Doing

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #13	FARM LAND - Percent of farm land zoned for exclusive farm use in 1987 that retains that zoning. Accounts for the conversion of EFU lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
Farm Land					
Actual	No Data	No Data	No Data	No Data	No Data
Target	TBD	TBD	TBD	TBD	TBD

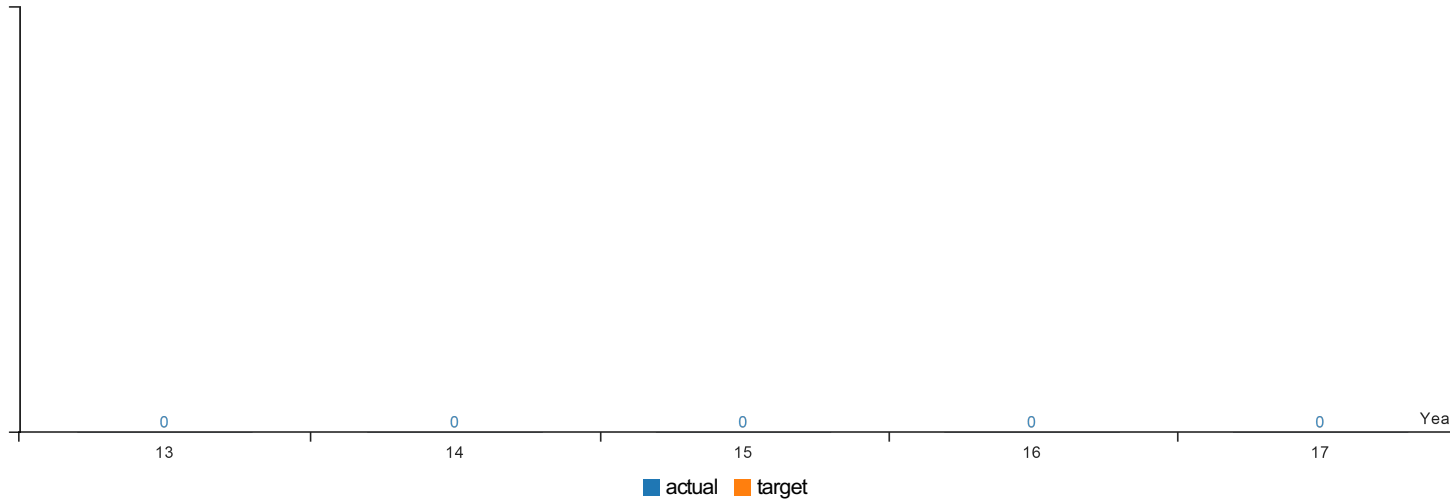
How Are We Doing

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

KPM #14	FOREST LAND - Percent of forest land zoned for forest or mixed farm/forest use in 1987 that remains zoned for those uses. Accounts for the conversion of forest lands resulting from expansion of urban growth boundaries and changes in zoning.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2013	2014	2015	2016	2017
FOREST LAND					
Actual	No Data	No Data	No Data	No Data	No Data
Target	TBD	TBD	TBD	TBD	TBD

How Are We Doing

There is no data currently available. The department will provide an update as soon as it is available, and no later than December 29, 2017.

Factors Affecting Results

Land Conservation & Development, Dept of

**Summary Cross Reference Listing and Packages
2019-21 Biennium**

Agency Number: 66000

BAM Analyst: Webb, Alisa

Budget Coordinator: Wunderlich, Eric - (503)934-0050

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Planning Program	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Planning Program	021	0	Phase - In	Essential Packages
001-00-00-00000	Planning Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Planning Program	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Planning Program	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Planning Program	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Planning Program	101	0	Development Readiness	Policy Packages
001-00-00-00000	Planning Program	102	0	Climate Adaptation	Policy Packages
001-00-00-00000	Planning Program	103	0	Preparing for Natural Disasters	Policy Packages
003-00-00-00000	Grant	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
003-00-00-00000	Grant	021	0	Phase - In	Essential Packages
003-00-00-00000	Grant	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Grant	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Grant	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Grant	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Grant	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Grant	101	0	Development Readiness	Policy Packages
003-00-00-00000	Grant	103	0	Preparing for Natural Disasters	Policy Packages

Land Conservation & Development, Dept of

**Policy Package List by Priority
2019-21 Biennium**

Agency Number: 66000

BAM Analyst: Webb, Alisa

Budget Coordinator: Wunderlich, Eric - (503)934-0050

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	101	Development Readiness	001-00-00-00000	Planning Program
			003-00-00-00000	Grant
	102	Climate Adaptation	001-00-00-00000	Planning Program
	103	Preparing for Natural Disasters	001-00-00-00000	Planning Program
			003-00-00-00000	Grant

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

Land Conservation & Development, Dept of

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
3400 Other Funds Ltd	473	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,508	101,287	50,716	152,003	153,101	153,101
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,260,687	6,421,857	65,882	6,487,739	6,770,656	6,770,656
TRANSFERS IN						
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	104,716	1,083,668	-	1,083,668	1,083,668	1,083,668
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	414,013	489,349	-	489,349	548,880	548,880
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	518,729	1,573,017	-	1,573,017	1,632,548	1,632,548
TOTAL TRANSFERS IN	\$518,729	\$1,573,017	-	\$1,573,017	\$1,632,548	\$1,632,548
REVENUES						
8000 General Fund	13,593,528	12,951,689	2,209,264	15,160,953	15,467,013	13,906,741
3400 Other Funds Ltd	542,425	1,774,376	50,716	1,825,092	1,885,721	1,885,721
6400 Federal Funds Ltd	4,260,687	6,421,857	65,882	6,487,739	6,770,656	6,770,656
TOTAL REVENUES	\$18,396,640	\$21,147,922	\$2,325,862	\$23,473,784	\$24,123,390	\$22,563,118

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
AVAILABLE REVENUES						
8000 General Fund	13,593,528	12,951,689	2,209,264	15,160,953	15,467,013	13,906,741
3400 Other Funds Ltd	741,488	2,023,824	50,716	2,074,540	1,885,721	1,885,721
6400 Federal Funds Ltd	4,260,687	6,421,857	65,882	6,487,739	6,770,656	6,770,656
TOTAL AVAILABLE REVENUES	\$18,595,703	\$21,397,370	\$2,325,862	\$23,723,232	\$24,123,390	\$22,563,118

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	5,655,616	5,983,052	186,994	6,170,046	6,426,891	6,426,891
3400 Other Funds Ltd	352,900	649,928	32,319	682,247	367,630	367,630
6400 Federal Funds Ltd	2,318,658	2,475,997	77,951	2,553,948	2,466,290	2,466,290
All Funds	8,327,174	9,108,977	297,264	9,406,241	9,260,811	9,260,811

3160 Temporary Appointments

8000 General Fund	86,883	1,529	-	1,529	1,529	1,587
3400 Other Funds Ltd	-	43,287	-	43,287	43,287	-
6400 Federal Funds Ltd	2,846	25,962	-	25,962	25,962	26,949
All Funds	89,729	70,778	-	70,778	70,778	28,536

3170 Overtime Payments

8000 General Fund	793	27,670	-	27,670	27,670	28,721
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	-	15,956	-	15,956	15,956	16,562
All Funds	793	43,626	-	43,626	43,626	45,283
3190 All Other Differential						
8000 General Fund	2,299	10,064	-	10,064	10,064	10,446
6400 Federal Funds Ltd	25	-	-	-	-	-
All Funds	2,324	10,064	-	10,064	10,064	10,446
TOTAL SALARIES & WAGES						
8000 General Fund	5,745,591	6,022,315	186,994	6,209,309	6,466,154	6,467,645
3400 Other Funds Ltd	352,900	693,215	32,319	725,534	410,917	367,630
6400 Federal Funds Ltd	2,321,529	2,517,915	77,951	2,595,866	2,508,208	2,509,801
TOTAL SALARIES & WAGES	\$8,420,020	\$9,233,445	\$297,264	\$9,530,709	\$9,385,279	\$9,345,076
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,453	2,072	-	2,072	2,217	2,217
3400 Other Funds Ltd	125	285	-	285	120	120
6400 Federal Funds Ltd	642	892	-	892	896	896
All Funds	2,220	3,249	-	3,249	3,233	3,233
3220 Public Employees' Retire Cont						
8000 General Fund	893,447	1,141,669	-	1,141,669	1,090,198	1,090,442
3400 Other Funds Ltd	53,751	124,071	-	124,071	62,387	62,387

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	391,083	475,715	-	475,715	421,237	421,340
All Funds	1,338,281	1,741,455	-	1,741,455	1,573,822	1,574,169
3221 Pension Obligation Bond						
8000 General Fund	336,727	349,777	(7,730)	342,047	342,047	364,345
3400 Other Funds Ltd	21,039	18,526	18,397	36,923	36,923	20,720
6400 Federal Funds Ltd	139,754	153,640	(12,069)	141,571	141,571	139,899
All Funds	497,520	521,943	(1,402)	520,541	520,541	524,964
3230 Social Security Taxes						
8000 General Fund	431,276	459,272	-	459,272	493,173	493,287
3400 Other Funds Ltd	27,084	53,031	-	53,031	31,435	28,124
6400 Federal Funds Ltd	176,661	192,621	-	192,621	191,876	191,998
All Funds	635,021	704,924	-	704,924	716,484	713,409
3240 Unemployment Assessments						
8000 General Fund	-	48,355	-	48,355	48,355	50,192
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,238	2,570	-	2,570	2,169	2,169
3400 Other Funds Ltd	154	345	-	345	114	114
6400 Federal Funds Ltd	887	1,087	-	1,087	849	849
All Funds	3,279	4,002	-	4,002	3,132	3,132
3260 Mass Transit Tax						

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

Land Conservation & Development, Dept of

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	35,464	36,417	-	36,417	36,417	38,806
3400 Other Funds Ltd	207	-	-	-	-	2,206
All Funds	35,671	36,417	-	36,417	36,417	41,012
3270 Flexible Benefits						
8000 General Fund	1,149,686	1,243,865	-	1,243,865	1,312,823	1,312,823
3400 Other Funds Ltd	69,935	166,014	-	166,014	69,663	69,663
6400 Federal Funds Ltd	497,216	523,609	-	523,609	517,450	517,450
All Funds	1,716,837	1,933,488	-	1,933,488	1,899,936	1,899,936
3280 Other OPE						
8000 General Fund	29,149	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,879,440	3,283,997	(7,730)	3,276,267	3,327,399	3,354,281
3400 Other Funds Ltd	172,295	362,272	18,397	380,669	200,642	183,334
6400 Federal Funds Ltd	1,206,243	1,347,564	(12,069)	1,335,495	1,273,879	1,272,432
TOTAL OTHER PAYROLL EXPENSES	\$4,257,978	\$4,993,833	(\$1,402)	\$4,992,431	\$4,801,920	\$4,810,047
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(267,079)	-	(267,079)	(267,079)	(76,918)
3400 Other Funds Ltd	-	-	-	-	-	(8,355)
6400 Federal Funds Ltd	-	(133,661)	-	(133,661)	(133,661)	(31,828)

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	-	(400,740)	-	(400,740)	(400,740)	(117,101)
3465 Reconciliation Adjustment						
8000 General Fund	-	1,917	-	1,917	-	-
3400 Other Funds Ltd	-	33,737	-	33,737	-	-
6400 Federal Funds Ltd	-	(33,920)	-	(33,920)	-	-
All Funds	-	1,734	-	1,734	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(265,162)	-	(265,162)	(267,079)	(76,918)
3400 Other Funds Ltd	-	33,737	-	33,737	-	(8,355)
6400 Federal Funds Ltd	-	(167,581)	-	(167,581)	(133,661)	(31,828)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$399,006)	-	(\$399,006)	(\$400,740)	(\$117,101)
TOTAL PERSONAL SERVICES						
8000 General Fund	8,625,031	9,041,150	179,264	9,220,414	9,526,474	9,745,008
3400 Other Funds Ltd	525,195	1,089,224	50,716	1,139,940	611,559	542,609
6400 Federal Funds Ltd	3,527,772	3,697,898	65,882	3,763,780	3,648,426	3,750,405
TOTAL PERSONAL SERVICES	\$12,677,998	\$13,828,272	\$295,862	\$14,124,134	\$13,786,459	\$14,038,022
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	143,294	138,923	-	138,923	138,923	144,202
3400 Other Funds Ltd	3,580	10,378	-	10,378	10,378	-

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

Land Conservation & Development, Dept of

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	63,068	89,610	-	89,610	89,610	90,909
All Funds	209,942	238,911	-	238,911	238,911	235,111
4125 Out of State Travel						
8000 General Fund	5,008	4,331	-	4,331	4,331	4,496
3400 Other Funds Ltd	1,299	-	-	-	-	-
6400 Federal Funds Ltd	14,779	15,471	-	15,471	15,471	16,059
All Funds	21,086	19,802	-	19,802	19,802	20,555
4150 Employee Training						
8000 General Fund	64,698	62,071	-	62,071	62,071	64,430
3400 Other Funds Ltd	-	4,560	-	4,560	4,560	-
6400 Federal Funds Ltd	12,224	39,202	-	39,202	39,202	39,906
All Funds	76,922	105,833	-	105,833	105,833	104,336
4175 Office Expenses						
8000 General Fund	39,948	104,250	-	104,250	104,250	108,211
3400 Other Funds Ltd	19	4,708	-	4,708	4,708	-
6400 Federal Funds Ltd	13,000	98,144	-	98,144	98,109	101,378
All Funds	52,967	207,102	-	207,102	207,067	209,589
4200 Telecommunications						
8000 General Fund	87,094	109,671	-	109,671	109,671	113,838
3400 Other Funds Ltd	-	4,601	-	4,601	4,601	-

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	39,286	26,527	-	26,527	26,527	26,507
All Funds	126,380	140,799	-	140,799	140,799	140,345
4225 State Gov. Service Charges						
8000 General Fund	341,605	302,730	-	302,730	302,730	308,943
6400 Federal Funds Ltd	108,873	133,333	-	133,333	133,333	98,363
All Funds	450,478	436,063	-	436,063	436,063	407,306
4250 Data Processing						
8000 General Fund	12,584	9,257	-	9,257	9,257	9,609
3400 Other Funds Ltd	-	229	-	229	229	-
6400 Federal Funds Ltd	2,779	9,107	-	9,107	9,107	9,413
All Funds	15,363	18,593	-	18,593	18,593	19,022
4275 Publicity and Publications						
8000 General Fund	477	12,768	-	12,768	12,768	13,253
3400 Other Funds Ltd	-	188	-	188	188	94
6400 Federal Funds Ltd	696	2,339	-	2,339	2,339	2,411
All Funds	1,173	15,295	-	15,295	15,295	15,758
4300 Professional Services						
8000 General Fund	627,410	132,666	1,730,000	1,862,666	1,862,666	138,238
3400 Other Funds Ltd	3,130	573,492	-	573,492	573,492	49,285
6400 Federal Funds Ltd	119,595	639,548	-	639,548	639,548	605,893

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	750,135	1,345,706	1,730,000	3,075,706	3,075,706	793,416
4315 IT Professional Services						
8000 General Fund	206,062	6,315	-	6,315	6,315	6,580
3400 Other Funds Ltd	12,856	-	-	-	-	-
6400 Federal Funds Ltd	1,717	287,873	-	287,873	287,873	299,964
All Funds	220,635	294,188	-	294,188	294,188	306,544
4325 Attorney General						
8000 General Fund	612,264	656,855	-	656,855	656,855	789,146
3400 Other Funds Ltd	-	20,003	-	20,003	20,003	6
6400 Federal Funds Ltd	26,322	57,303	-	57,303	57,303	68,844
All Funds	638,586	734,161	-	734,161	734,161	857,996
4375 Employee Recruitment and Develop						
8000 General Fund	479	15,988	-	15,988	15,988	16,596
3400 Other Funds Ltd	-	223	-	223	223	-
6400 Federal Funds Ltd	1,500	3,521	-	3,521	3,362	3,448
All Funds	1,979	19,732	-	19,732	19,573	20,044
4400 Dues and Subscriptions						
8000 General Fund	4,190	201	-	201	201	209
6400 Federal Funds Ltd	1,923	163	-	163	163	169
All Funds	6,113	364	-	364	364	378

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	549,913	647,097	-	647,097	647,097	671,687
3400 Other Funds Ltd	-	22,912	-	22,912	22,912	23,783
6400 Federal Funds Ltd	164,283	212,089	-	212,089	212,089	220,148
All Funds	714,196	882,098	-	882,098	882,098	915,618
4475 Facilities Maintenance						
8000 General Fund	6,409	2,236	-	2,236	2,236	2,320
6400 Federal Funds Ltd	134	3,304	-	3,304	3,304	3,430
All Funds	6,543	5,540	-	5,540	5,540	5,750
4575 Agency Program Related S and S						
8000 General Fund	11,934	9,925	-	9,925	9,910	10,286
6400 Federal Funds Ltd	1,922	-	-	-	-	-
All Funds	13,856	9,925	-	9,925	9,910	10,286
4650 Other Services and Supplies						
8000 General Fund	34,777	13,326	-	13,326	13,341	13,847
3400 Other Funds Ltd	-	846	-	846	846	878
6400 Federal Funds Ltd	4,842	-	-	-	194	200
All Funds	39,619	14,172	-	14,172	14,381	14,925
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,973	7,673	-	7,673	7,673	7,965

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	-	2,038	-	2,038	2,038	2,115
All Funds	7,973	9,711	-	9,711	9,711	10,080
4715 IT Expendable Property						
8000 General Fund	83,025	85,208	-	85,208	85,208	88,446
3400 Other Funds Ltd	-	3,465	-	3,465	3,465	-
6400 Federal Funds Ltd	23,381	36,700	-	36,700	36,700	37,124
All Funds	106,406	125,373	-	125,373	125,373	125,570
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,839,144	2,321,491	1,730,000	4,051,491	4,051,491	2,512,302
3400 Other Funds Ltd	20,884	645,605	-	645,605	645,605	74,046
6400 Federal Funds Ltd	600,324	1,656,272	-	1,656,272	1,656,272	1,626,281
TOTAL SERVICES & SUPPLIES	\$3,460,352	\$4,623,368	\$1,730,000	\$6,353,368	\$6,353,368	\$4,212,629
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	15,312	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	21,569	-	-	-	-	-
6400 Federal Funds Ltd	6,668	-	-	-	-	-
All Funds	28,237	-	-	-	-	-
TOTAL CAPITAL OUTLAY						

Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-000-00-00-00000**

Land Conservation & Development, Dept of

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	36,881	-	-	-	-	-
6400 Federal Funds Ltd	6,668	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$43,549	-	-	-	-	-

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	488,053	595,775	-	595,775	595,775	618,414
6400 Federal Funds Ltd	85,173	422,374	-	422,374	422,374	438,424
All Funds	573,226	1,018,149	-	1,018,149	1,018,149	1,056,838

6020 Dist to Counties

8000 General Fund	414,955	181,595	-	181,595	181,595	188,495
6400 Federal Funds Ltd	40,750	457,105	-	457,105	457,105	474,475
All Funds	455,705	638,700	-	638,700	638,700	662,970

6025 Dist to Other Gov Unit

8000 General Fund	166,532	648,862	-	648,862	648,862	673,519
6400 Federal Funds Ltd	-	176,168	-	176,168	176,168	182,862
All Funds	166,532	825,030	-	825,030	825,030	856,381

6035 Dist to Individuals

8000 General Fund	-	11,458	-	11,458	11,458	11,893
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6048 Spc Pmt to Public Universities

8000 General Fund	570,000	-	-	-	-	-
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Land Conservation & Development, Dept of

Agency Number: 66000

**Agency Worksheet - Revenues & Expenditures
2019-21 Biennium**

**Version: V - 01 - Agency Request Budget
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Land Conservation & Development, Dept of

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6085 Other Special Payments						
8000 General Fund	70,593	151,358	300,000	451,358	451,358	157,110
6400 Federal Funds Ltd	-	12,040	-	12,040	12,040	12,498
All Funds	70,593	163,398	300,000	463,398	463,398	169,608
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,710,133	1,589,048	300,000	1,889,048	1,889,048	1,649,431
6400 Federal Funds Ltd	125,923	1,067,687	-	1,067,687	1,067,687	1,108,259
TOTAL SPECIAL PAYMENTS	\$1,836,056	\$2,656,735	\$300,000	\$2,956,735	\$2,956,735	\$2,757,690
EXPENDITURES						
8000 General Fund	13,211,189	12,951,689	2,209,264	15,160,953	15,467,013	13,906,741
3400 Other Funds Ltd	546,079	1,734,829	50,716	1,785,545	1,257,164	616,655
6400 Federal Funds Ltd	4,260,687	6,421,857	65,882	6,487,739	6,372,385	6,484,945
TOTAL EXPENDITURES	\$18,017,955	\$21,108,375	\$2,325,862	\$23,434,237	\$23,096,562	\$21,008,341
REVERSIONS						
9900 Reversions						
8000 General Fund	(382,339)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	195,409	288,995	-	288,995	628,557	1,269,066
6400 Federal Funds Ltd	-	-	-	-	398,271	285,711

Land Conservation & Development, Dept of

Agency Number: 66000

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
TOTAL ENDING BALANCE	\$195,409	\$288,995	-	\$288,995	\$1,026,828	\$1,554,777
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	58	58	-	58	54	54
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	56.46	56.79	-	56.79	52.79	52.79
8280 FTE Reconciliation	-	0.11	-	0.11	-	-
TOTAL AUTHORIZED FTE	56.46	56.90	-	56.90	52.79	52.79

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3400 Other Funds Ltd	473	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,508	101,287	50,716	152,003	153,101	153,101
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,260,687	6,421,857	65,882	6,487,739	6,770,656	6,770,656
TRANSFERS IN						
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	104,716	1,083,668	-	1,083,668	1,083,668	1,083,668
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	414,013	489,349	-	489,349	548,880	548,880
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	518,729	1,573,017	-	1,573,017	1,632,548	1,632,548
TOTAL TRANSFERS IN	\$518,729	\$1,573,017	-	\$1,573,017	\$1,632,548	\$1,632,548
REVENUES						
8000 General Fund	12,066,413	11,372,854	1,909,264	13,282,118	13,588,178	12,267,911
3400 Other Funds Ltd	542,425	1,774,376	50,716	1,825,092	1,885,721	1,885,721
6400 Federal Funds Ltd	4,260,687	6,421,857	65,882	6,487,739	6,770,656	6,770,656
TOTAL REVENUES	\$16,869,525	\$19,569,087	\$2,025,862	\$21,594,949	\$22,244,555	\$20,924,288

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
AVAILABLE REVENUES						
8000 General Fund	12,066,413	11,372,854	1,909,264	13,282,118	13,588,178	12,267,911
3400 Other Funds Ltd	741,488	2,023,824	50,716	2,074,540	1,885,721	1,885,721
6400 Federal Funds Ltd	4,260,687	6,421,857	65,882	6,487,739	6,770,656	6,770,656
TOTAL AVAILABLE REVENUES	\$17,068,588	\$19,818,535	\$2,025,862	\$21,844,397	\$22,244,555	\$20,924,288
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,655,616	5,983,052	186,994	6,170,046	6,426,891	6,426,891
3400 Other Funds Ltd	352,900	649,928	32,319	682,247	367,630	367,630
6400 Federal Funds Ltd	2,318,658	2,475,997	77,951	2,553,948	2,466,290	2,466,290
All Funds	8,327,174	9,108,977	297,264	9,406,241	9,260,811	9,260,811
3160 Temporary Appointments						
8000 General Fund	86,883	1,529	-	1,529	1,529	1,587
3400 Other Funds Ltd	-	43,287	-	43,287	43,287	-
6400 Federal Funds Ltd	2,846	25,962	-	25,962	25,962	26,949
All Funds	89,729	70,778	-	70,778	70,778	28,536
3170 Overtime Payments						
8000 General Fund	793	27,670	-	27,670	27,670	28,721

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	-	15,956	-	15,956	15,956	16,562
All Funds	793	43,626	-	43,626	43,626	45,283
3190 All Other Differential						
8000 General Fund	2,299	10,064	-	10,064	10,064	10,446
6400 Federal Funds Ltd	25	-	-	-	-	-
All Funds	2,324	10,064	-	10,064	10,064	10,446
TOTAL SALARIES & WAGES						
8000 General Fund	5,745,591	6,022,315	186,994	6,209,309	6,466,154	6,467,645
3400 Other Funds Ltd	352,900	693,215	32,319	725,534	410,917	367,630
6400 Federal Funds Ltd	2,321,529	2,517,915	77,951	2,595,866	2,508,208	2,509,801
TOTAL SALARIES & WAGES	\$8,420,020	\$9,233,445	\$297,264	\$9,530,709	\$9,385,279	\$9,345,076
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,453	2,072	-	2,072	2,217	2,217
3400 Other Funds Ltd	125	285	-	285	120	120
6400 Federal Funds Ltd	642	892	-	892	896	896
All Funds	2,220	3,249	-	3,249	3,233	3,233
3220 Public Employees' Retire Cont						
8000 General Fund	893,447	1,141,669	-	1,141,669	1,090,198	1,090,442
3400 Other Funds Ltd	53,751	124,071	-	124,071	62,387	62,387

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6400 Federal Funds Ltd	391,083	475,715	-	475,715	421,237	421,340
All Funds	1,338,281	1,741,455	-	1,741,455	1,573,822	1,574,169
3221 Pension Obligation Bond						
8000 General Fund	336,727	349,777	(7,730)	342,047	342,047	364,345
3400 Other Funds Ltd	21,039	18,526	18,397	36,923	36,923	20,720
6400 Federal Funds Ltd	139,754	153,640	(12,069)	141,571	141,571	139,899
All Funds	497,520	521,943	(1,402)	520,541	520,541	524,964
3230 Social Security Taxes						
8000 General Fund	431,276	459,272	-	459,272	493,173	493,287
3400 Other Funds Ltd	27,084	53,031	-	53,031	31,435	28,124
6400 Federal Funds Ltd	176,661	192,621	-	192,621	191,876	191,998
All Funds	635,021	704,924	-	704,924	716,484	713,409
3240 Unemployment Assessments						
8000 General Fund	-	48,355	-	48,355	48,355	50,192
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,238	2,570	-	2,570	2,169	2,169
3400 Other Funds Ltd	154	345	-	345	114	114
6400 Federal Funds Ltd	887	1,087	-	1,087	849	849
All Funds	3,279	4,002	-	4,002	3,132	3,132
3260 Mass Transit Tax						

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8000 General Fund	35,464	36,417	-	36,417	36,417	38,806
3400 Other Funds Ltd	207	-	-	-	-	2,206
All Funds	35,671	36,417	-	36,417	36,417	41,012
3270 Flexible Benefits						
8000 General Fund	1,149,686	1,243,865	-	1,243,865	1,312,823	1,312,823
3400 Other Funds Ltd	69,935	166,014	-	166,014	69,663	69,663
6400 Federal Funds Ltd	497,216	523,609	-	523,609	517,450	517,450
All Funds	1,716,837	1,933,488	-	1,933,488	1,899,936	1,899,936
3280 Other OPE						
8000 General Fund	29,149	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	2,879,440	3,283,997	(7,730)	3,276,267	3,327,399	3,354,281
3400 Other Funds Ltd	172,295	362,272	18,397	380,669	200,642	183,334
6400 Federal Funds Ltd	1,206,243	1,347,564	(12,069)	1,335,495	1,273,879	1,272,432
TOTAL OTHER PAYROLL EXPENSES	\$4,257,978	\$4,993,833	(\$1,402)	\$4,992,431	\$4,801,920	\$4,810,047
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(267,079)	-	(267,079)	(267,079)	(76,918)
3400 Other Funds Ltd	-	-	-	-	-	(8,355)
6400 Federal Funds Ltd	-	(133,661)	-	(133,661)	(133,661)	(31,828)

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	-	(400,740)	-	(400,740)	(400,740)	(117,101)
3465 Reconciliation Adjustment						
8000 General Fund	-	1,917	-	1,917	-	-
3400 Other Funds Ltd	-	33,737	-	33,737	-	-
6400 Federal Funds Ltd	-	(33,920)	-	(33,920)	-	-
All Funds	-	1,734	-	1,734	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(265,162)	-	(265,162)	(267,079)	(76,918)
3400 Other Funds Ltd	-	33,737	-	33,737	-	(8,355)
6400 Federal Funds Ltd	-	(167,581)	-	(167,581)	(133,661)	(31,828)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$399,006)	-	(\$399,006)	(\$400,740)	(\$117,101)
TOTAL PERSONAL SERVICES						
8000 General Fund	8,625,031	9,041,150	179,264	9,220,414	9,526,474	9,745,008
3400 Other Funds Ltd	525,195	1,089,224	50,716	1,139,940	611,559	542,609
6400 Federal Funds Ltd	3,527,772	3,697,898	65,882	3,763,780	3,648,426	3,750,405
TOTAL PERSONAL SERVICES	\$12,677,998	\$13,828,272	\$295,862	\$14,124,134	\$13,786,459	\$14,038,022
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	143,294	138,923	-	138,923	138,923	144,202
3400 Other Funds Ltd	3,580	10,378	-	10,378	10,378	-

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	63,068	89,610	-	89,610	89,610	90,909
All Funds	209,942	238,911	-	238,911	238,911	235,111
4125 Out of State Travel						
8000 General Fund	5,008	4,331	-	4,331	4,331	4,496
3400 Other Funds Ltd	1,299	-	-	-	-	-
6400 Federal Funds Ltd	14,779	15,471	-	15,471	15,471	16,059
All Funds	21,086	19,802	-	19,802	19,802	20,555
4150 Employee Training						
8000 General Fund	64,698	62,071	-	62,071	62,071	64,430
3400 Other Funds Ltd	-	4,560	-	4,560	4,560	-
6400 Federal Funds Ltd	12,224	39,202	-	39,202	39,202	39,906
All Funds	76,922	105,833	-	105,833	105,833	104,336
4175 Office Expenses						
8000 General Fund	39,948	104,250	-	104,250	104,250	108,211
3400 Other Funds Ltd	19	4,708	-	4,708	4,708	-
6400 Federal Funds Ltd	13,000	98,144	-	98,144	98,109	101,378
All Funds	52,967	207,102	-	207,102	207,067	209,589
4200 Telecommunications						
8000 General Fund	87,094	109,671	-	109,671	109,671	113,838
3400 Other Funds Ltd	-	4,601	-	4,601	4,601	-

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	39,286	26,527	-	26,527	26,527	26,507
All Funds	126,380	140,799	-	140,799	140,799	140,345
4225 State Gov. Service Charges						
8000 General Fund	341,605	302,730	-	302,730	302,730	308,943
6400 Federal Funds Ltd	108,873	133,333	-	133,333	133,333	98,363
All Funds	450,478	436,063	-	436,063	436,063	407,306
4250 Data Processing						
8000 General Fund	12,584	9,257	-	9,257	9,257	9,609
3400 Other Funds Ltd	-	229	-	229	229	-
6400 Federal Funds Ltd	2,779	9,107	-	9,107	9,107	9,413
All Funds	15,363	18,593	-	18,593	18,593	19,022
4275 Publicity and Publications						
8000 General Fund	477	12,768	-	12,768	12,768	13,253
3400 Other Funds Ltd	-	188	-	188	188	94
6400 Federal Funds Ltd	696	2,339	-	2,339	2,339	2,411
All Funds	1,173	15,295	-	15,295	15,295	15,758
4300 Professional Services						
8000 General Fund	627,410	132,666	1,730,000	1,862,666	1,862,666	138,238
3400 Other Funds Ltd	3,130	573,492	-	573,492	573,492	49,285
6400 Federal Funds Ltd	119,595	639,548	-	639,548	639,548	605,893

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
All Funds	750,135	1,345,706	1,730,000	3,075,706	3,075,706	793,416
4315 IT Professional Services						
8000 General Fund	206,062	6,315	-	6,315	6,315	6,580
3400 Other Funds Ltd	12,856	-	-	-	-	-
6400 Federal Funds Ltd	1,717	287,873	-	287,873	287,873	299,964
All Funds	220,635	294,188	-	294,188	294,188	306,544
4325 Attorney General						
8000 General Fund	612,264	656,855	-	656,855	656,855	789,146
3400 Other Funds Ltd	-	20,003	-	20,003	20,003	6
6400 Federal Funds Ltd	26,322	57,303	-	57,303	57,303	68,844
All Funds	638,586	734,161	-	734,161	734,161	857,996
4375 Employee Recruitment and Develop						
8000 General Fund	479	15,988	-	15,988	15,988	16,596
3400 Other Funds Ltd	-	223	-	223	223	-
6400 Federal Funds Ltd	1,500	3,521	-	3,521	3,362	3,448
All Funds	1,979	19,732	-	19,732	19,573	20,044
4400 Dues and Subscriptions						
8000 General Fund	4,190	201	-	201	201	209
6400 Federal Funds Ltd	1,923	163	-	163	163	169
All Funds	6,113	364	-	364	364	378

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	549,913	647,097	-	647,097	647,097	671,687
3400 Other Funds Ltd	-	22,912	-	22,912	22,912	23,783
6400 Federal Funds Ltd	164,283	212,089	-	212,089	212,089	220,148
All Funds	714,196	882,098	-	882,098	882,098	915,618
4475 Facilities Maintenance						
8000 General Fund	6,409	2,236	-	2,236	2,236	2,320
6400 Federal Funds Ltd	134	3,304	-	3,304	3,304	3,430
All Funds	6,543	5,540	-	5,540	5,540	5,750
4575 Agency Program Related S and S						
8000 General Fund	11,934	9,925	-	9,925	9,910	10,286
6400 Federal Funds Ltd	1,922	-	-	-	-	-
All Funds	13,856	9,925	-	9,925	9,910	10,286
4650 Other Services and Supplies						
8000 General Fund	34,777	13,326	-	13,326	13,341	13,847
3400 Other Funds Ltd	-	846	-	846	846	878
6400 Federal Funds Ltd	4,842	-	-	-	194	200
All Funds	39,619	14,172	-	14,172	14,381	14,925
4700 Expendable Prop 250 - 5000						
8000 General Fund	7,973	7,673	-	7,673	7,673	7,965

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	-	2,038	-	2,038	2,038	2,115
All Funds	7,973	9,711	-	9,711	9,711	10,080
4715 IT Expendable Property						
8000 General Fund	83,025	85,208	-	85,208	85,208	88,446
3400 Other Funds Ltd	-	3,465	-	3,465	3,465	-
6400 Federal Funds Ltd	23,381	36,700	-	36,700	36,700	37,124
All Funds	106,406	125,373	-	125,373	125,373	125,570
TOTAL SERVICES & SUPPLIES						
8000 General Fund	2,839,144	2,321,491	1,730,000	4,051,491	4,051,491	2,512,302
3400 Other Funds Ltd	20,884	645,605	-	645,605	645,605	74,046
6400 Federal Funds Ltd	600,324	1,656,272	-	1,656,272	1,656,272	1,626,281
TOTAL SERVICES & SUPPLIES	\$3,460,352	\$4,623,368	\$1,730,000	\$6,353,368	\$6,353,368	\$4,212,629
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	15,312	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	21,569	-	-	-	-	-
6400 Federal Funds Ltd	6,668	-	-	-	-	-
All Funds	28,237	-	-	-	-	-
TOTAL CAPITAL OUTLAY						

DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
8000 General Fund	36,881	-	-	-	-	-
6400 Federal Funds Ltd	6,668	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$43,549	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	42,622	289	-	289	289	300
6400 Federal Funds Ltd	85,173	422,374	-	422,374	422,374	438,424
All Funds	127,795	422,663	-	422,663	422,663	438,724
6020 Dist to Counties						
8000 General Fund	-	9,924	-	9,924	9,924	10,301
6400 Federal Funds Ltd	40,750	457,105	-	457,105	457,105	474,475
All Funds	40,750	467,029	-	467,029	467,029	484,776
6025 Dist to Other Gov Unit						
8000 General Fund	146,532	-	-	-	-	-
6400 Federal Funds Ltd	-	176,168	-	176,168	176,168	182,862
All Funds	146,532	176,168	-	176,168	176,168	182,862
6085 Other Special Payments						
6400 Federal Funds Ltd	-	12,040	-	12,040	12,040	12,498
TOTAL SPECIAL PAYMENTS						
8000 General Fund	189,154	10,213	-	10,213	10,213	10,601

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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
6400 Federal Funds Ltd	125,923	1,067,687	-	1,067,687	1,067,687	1,108,259
TOTAL SPECIAL PAYMENTS	\$315,077	\$1,077,900	-	\$1,077,900	\$1,077,900	\$1,118,860
EXPENDITURES						
8000 General Fund	11,690,210	11,372,854	1,909,264	13,282,118	13,588,178	12,267,911
3400 Other Funds Ltd	546,079	1,734,829	50,716	1,785,545	1,257,164	616,655
6400 Federal Funds Ltd	4,260,687	6,421,857	65,882	6,487,739	6,372,385	6,484,945
TOTAL EXPENDITURES	\$16,496,976	\$19,529,540	\$2,025,862	\$21,555,402	\$21,217,727	\$19,369,511
REVERSIONS						
9900 Reversions						
8000 General Fund	(376,203)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	195,409	288,995	-	288,995	628,557	1,269,066
6400 Federal Funds Ltd	-	-	-	-	398,271	285,711
TOTAL ENDING BALANCE	\$195,409	\$288,995	-	\$288,995	\$1,026,828	\$1,554,777
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	58	58	-	58	54	54
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	56.46	56.79	-	56.79	52.79	52.79
8280 FTE Reconciliation	-	0.11	-	0.11	-	-

<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
TOTAL AUTHORIZED FTE	56.46	56.90	-	56.90	52.79	52.79

Agency Worksheet - Revenues & Expenditures
 2019-21 Biennium
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DESCRIPTION	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Emergency Boards	2017-19 Leg Approved Budget	2019-21 Base Budget	2019-21 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,527,115	1,578,835	300,000	1,878,835	1,878,835	1,638,830
REVENUES						
8000 General Fund	1,527,115	1,578,835	300,000	1,878,835	1,878,835	1,638,830
AVAILABLE REVENUES						
8000 General Fund	1,527,115	1,578,835	300,000	1,878,835	1,878,835	1,638,830
EXPENDITURES						
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	445,431	595,486	-	595,486	595,486	618,114
6020 Dist to Counties						
8000 General Fund	414,955	171,671	-	171,671	171,671	178,194
6025 Dist to Other Gov Unit						
8000 General Fund	20,000	648,862	-	648,862	648,862	673,519
6035 Dist to Individuals						
8000 General Fund	-	11,458	-	11,458	11,458	11,893
6048 Spc Pmt to Public Universities						
8000 General Fund	570,000	-	-	-	-	-

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**Agency Worksheet - Revenues & Expenditures
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<i>DESCRIPTION</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Emergency Boards</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Base Budget</i>	<i>2019-21 Current Service Level</i>
6085 Other Special Payments						
8000 General Fund	70,593	151,358	300,000	451,358	451,358	157,110
TOTAL SPECIAL PAYMENTS						
8000 General Fund	1,520,979	1,578,835	300,000	1,878,835	1,878,835	1,638,830
TOTAL SPECIAL PAYMENTS	\$1,520,979	\$1,578,835	\$300,000	\$1,878,835	\$1,878,835	\$1,638,830
EXPENDITURES						
8000 General Fund	1,520,979	1,578,835	300,000	1,878,835	1,878,835	1,638,830
REVERSIONS						
9900 Reversions						
8000 General Fund	(6,136)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
TOTAL ENDING BALANCE	-	-	-	-	-	-

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**Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	15,467,013	(1,560,272)	13,906,741	2,917,543	16,824,284
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	78,631	-	78,631	-	78,631
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	21,441	-	21,441	-	21,441
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	153,101	-	153,101	846,294	999,395
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	6,770,656	-	6,770,656	543,086	7,313,742
TRANSFERS IN					
1248 Tsfr From Military Dept, Or					
3400 Other Funds Ltd	1,083,668	-	1,083,668	-	1,083,668
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	548,880	-	548,880	-	548,880
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	1,632,548	-	1,632,548	-	1,632,548

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**Detail Revenues & Expenditures - Requested Budget
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Land Conservation & Development, Dept of

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL REVENUES					
8000 General Fund	15,467,013	(1,560,272)	13,906,741	2,917,543	16,824,284
3400 Other Funds Ltd	1,885,721	-	1,885,721	846,294	2,732,015
6400 Federal Funds Ltd	6,770,656	-	6,770,656	543,086	7,313,742
TOTAL REVENUES	\$24,123,390	(\$1,560,272)	\$22,563,118	\$4,306,923	\$26,870,041
AVAILABLE REVENUES					
8000 General Fund	15,467,013	(1,560,272)	13,906,741	2,917,543	16,824,284
3400 Other Funds Ltd	1,885,721	-	1,885,721	846,294	2,732,015
6400 Federal Funds Ltd	6,770,656	-	6,770,656	543,086	7,313,742
TOTAL AVAILABLE REVENUES	\$24,123,390	(\$1,560,272)	\$22,563,118	\$4,306,923	\$26,870,041
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	6,426,891	-	6,426,891	192,994	6,619,885
3400 Other Funds Ltd	367,630	-	367,630	450,576	818,206
6400 Federal Funds Ltd	2,466,290	-	2,466,290	274,610	2,740,900
All Funds	9,260,811	-	9,260,811	918,180	10,178,991
3160 Temporary Appointments					
8000 General Fund	1,529	58	1,587	-	1,587
3400 Other Funds Ltd	43,287	(43,287)	-	-	-
6400 Federal Funds Ltd	25,962	987	26,949	-	26,949
All Funds	70,778	(42,242)	28,536	-	28,536

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3170 Overtime Payments					
8000 General Fund	27,670	1,051	28,721	-	28,721
6400 Federal Funds Ltd	15,956	606	16,562	-	16,562
All Funds	43,626	1,657	45,283	-	45,283
3190 All Other Differential					
8000 General Fund	10,064	382	10,446	-	10,446
TOTAL SALARIES & WAGES					
8000 General Fund	6,466,154	1,491	6,467,645	192,994	6,660,639
3400 Other Funds Ltd	410,917	(43,287)	367,630	450,576	818,206
6400 Federal Funds Ltd	2,508,208	1,593	2,509,801	274,610	2,784,411
TOTAL SALARIES & WAGES	\$9,385,279	(\$40,203)	\$9,345,076	\$918,180	\$10,263,256
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,217	-	2,217	110	2,327
3400 Other Funds Ltd	120	-	120	183	303
6400 Federal Funds Ltd	896	-	896	134	1,030
All Funds	3,233	-	3,233	427	3,660
3220 Public Employees' Retire Cont					
8000 General Fund	1,090,198	244	1,090,442	32,752	1,123,194
3400 Other Funds Ltd	62,387	-	62,387	76,462	138,849
6400 Federal Funds Ltd	421,237	103	421,340	46,601	467,941
All Funds	1,573,822	347	1,574,169	155,815	1,729,984
3221 Pension Obligation Bond					

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	342,047	22,298	364,345	-	364,345
3400 Other Funds Ltd	36,923	(16,203)	20,720	-	20,720
6400 Federal Funds Ltd	141,571	(1,672)	139,899	-	139,899
All Funds	520,541	4,423	524,964	-	524,964
3230 Social Security Taxes					
8000 General Fund	493,173	114	493,287	14,764	508,051
3400 Other Funds Ltd	31,435	(3,311)	28,124	34,469	62,593
6400 Federal Funds Ltd	191,876	122	191,998	21,007	213,005
All Funds	716,484	(3,075)	713,409	70,240	783,649
3240 Unemployment Assessments					
8000 General Fund	48,355	1,837	50,192	-	50,192
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,169	-	2,169	105	2,274
3400 Other Funds Ltd	114	-	114	174	288
6400 Federal Funds Ltd	849	-	849	127	976
All Funds	3,132	-	3,132	406	3,538
3260 Mass Transit Tax					
8000 General Fund	36,417	2,389	38,806	1,158	39,964
3400 Other Funds Ltd	-	2,206	2,206	2,709	4,915
All Funds	36,417	4,595	41,012	3,867	44,879
3270 Flexible Benefits					
8000 General Fund	1,312,823	-	1,312,823	63,395	1,376,218
3400 Other Funds Ltd	69,663	-	69,663	105,552	175,215

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
6400 Federal Funds Ltd	517,450	-	517,450	77,341	594,791
All Funds	1,899,936	-	1,899,936	246,288	2,146,224
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,327,399	26,882	3,354,281	112,284	3,466,565
3400 Other Funds Ltd	200,642	(17,308)	183,334	219,549	402,883
6400 Federal Funds Ltd	1,273,879	(1,447)	1,272,432	145,210	1,417,642
TOTAL OTHER PAYROLL EXPENSES	\$4,801,920	\$8,127	\$4,810,047	\$477,043	\$5,287,090
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(267,079)	190,161	(76,918)	-	(76,918)
3400 Other Funds Ltd	-	(8,355)	(8,355)	-	(8,355)
6400 Federal Funds Ltd	(133,661)	101,833	(31,828)	-	(31,828)
All Funds	(400,740)	283,639	(117,101)	-	(117,101)
TOTAL PERSONAL SERVICES					
8000 General Fund	9,526,474	218,534	9,745,008	305,278	10,050,286
3400 Other Funds Ltd	611,559	(68,950)	542,609	670,125	1,212,734
6400 Federal Funds Ltd	3,648,426	101,979	3,750,405	419,820	4,170,225
TOTAL PERSONAL SERVICES	\$13,786,459	\$251,563	\$14,038,022	\$1,395,223	\$15,433,245
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	138,923	5,279	144,202	5,969	150,171
3400 Other Funds Ltd	10,378	(10,378)	-	12,783	12,783
6400 Federal Funds Ltd	89,610	1,299	90,909	8,944	99,853

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	238,911	(3,800)	235,111	27,696	262,807
4125 Out of State Travel					
8000 General Fund	4,331	165	4,496	-	4,496
6400 Federal Funds Ltd	15,471	588	16,059	-	16,059
All Funds	19,802	753	20,555	-	20,555
4150 Employee Training					
8000 General Fund	62,071	2,359	64,430	2,622	67,052
3400 Other Funds Ltd	4,560	(4,560)	-	5,616	5,616
6400 Federal Funds Ltd	39,202	704	39,906	3,930	43,836
All Funds	105,833	(1,497)	104,336	12,168	116,504
4175 Office Expenses					
8000 General Fund	104,250	3,961	108,211	1,537	109,748
3400 Other Funds Ltd	4,708	(4,708)	-	3,291	3,291
6400 Federal Funds Ltd	98,109	3,269	101,378	2,303	103,681
All Funds	207,067	2,522	209,589	7,131	216,720
4200 Telecommunications					
8000 General Fund	109,671	4,167	113,838	3,436	117,274
3400 Other Funds Ltd	4,601	(4,601)	-	7,359	7,359
6400 Federal Funds Ltd	26,527	(20)	26,507	5,149	31,656
All Funds	140,799	(454)	140,345	15,944	156,289
4225 State Gov. Service Charges					
8000 General Fund	302,730	6,213	308,943	-	308,943
6400 Federal Funds Ltd	133,333	(34,970)	98,363	-	98,363

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	436,063	(28,757)	407,306	-	407,306
4250 Data Processing					
8000 General Fund	9,257	352	9,609	130	9,739
3400 Other Funds Ltd	229	(229)	-	279	279
6400 Federal Funds Ltd	9,107	306	9,413	195	9,608
All Funds	18,593	429	19,022	604	19,626
4275 Publicity and Publications					
8000 General Fund	12,768	485	13,253	55	13,308
3400 Other Funds Ltd	188	(94)	94	117	211
6400 Federal Funds Ltd	2,339	72	2,411	82	2,493
All Funds	15,295	463	15,758	254	16,012
4300 Professional Services					
8000 General Fund	1,862,666	(1,724,428)	138,238	26,942	165,180
3400 Other Funds Ltd	573,492	(524,207)	49,285	57,696	106,981
6400 Federal Funds Ltd	639,548	(33,655)	605,893	40,370	646,263
All Funds	3,075,706	(2,282,290)	793,416	125,008	918,424
4315 IT Professional Services					
8000 General Fund	6,315	265	6,580	-	6,580
6400 Federal Funds Ltd	287,873	12,091	299,964	-	299,964
All Funds	294,188	12,356	306,544	-	306,544
4325 Attorney General					
8000 General Fund	656,855	132,291	789,146	17,497	806,643
3400 Other Funds Ltd	20,003	(19,997)	6	37,470	37,476

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
6400 Federal Funds Ltd	57,303	11,541	68,844	26,218	95,062
All Funds	734,161	123,835	857,996	81,185	939,181
4375 Employee Recruitment and Develop					
8000 General Fund	15,988	608	16,596	139	16,735
3400 Other Funds Ltd	223	(223)	-	297	297
6400 Federal Funds Ltd	3,362	86	3,448	208	3,656
All Funds	19,573	471	20,044	644	20,688
4400 Dues and Subscriptions					
8000 General Fund	201	8	209	112	321
3400 Other Funds Ltd	-	-	-	240	240
6400 Federal Funds Ltd	163	6	169	168	337
All Funds	364	14	378	520	898
4425 Facilities Rental and Taxes					
8000 General Fund	647,097	24,590	671,687	17,600	689,287
3400 Other Funds Ltd	22,912	871	23,783	37,689	61,472
6400 Federal Funds Ltd	212,089	8,059	220,148	26,371	246,519
All Funds	882,098	33,520	915,618	81,660	997,278
4475 Facilities Maintenance					
8000 General Fund	2,236	84	2,320	-	2,320
6400 Federal Funds Ltd	3,304	126	3,430	-	3,430
All Funds	5,540	210	5,750	-	5,750
4575 Agency Program Related S and S					
8000 General Fund	9,910	376	10,286	493	10,779

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**Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	-	-	-	1,056	1,056
6400 Federal Funds Ltd	-	-	-	739	739
All Funds	9,910	376	10,286	2,288	12,574
4650 Other Services and Supplies					
8000 General Fund	13,341	506	13,847	951	14,798
3400 Other Funds Ltd	846	32	878	2,037	2,915
6400 Federal Funds Ltd	194	6	200	1,425	1,625
All Funds	14,381	544	14,925	4,413	19,338
4700 Expendable Prop 250 - 5000					
8000 General Fund	7,673	292	7,965	174	8,139
3400 Other Funds Ltd	-	-	-	372	372
6400 Federal Funds Ltd	2,038	77	2,115	260	2,375
All Funds	9,711	369	10,080	806	10,886
4715 IT Expendable Property					
8000 General Fund	85,208	3,238	88,446	4,608	93,054
3400 Other Funds Ltd	3,465	(3,465)	-	9,867	9,867
6400 Federal Funds Ltd	36,700	424	37,124	6,904	44,028
All Funds	125,373	197	125,570	21,379	146,949
TOTAL SERVICES & SUPPLIES					
8000 General Fund	4,051,491	(1,539,189)	2,512,302	82,265	2,594,567
3400 Other Funds Ltd	645,605	(571,559)	74,046	176,169	250,215
6400 Federal Funds Ltd	1,656,272	(29,991)	1,626,281	123,266	1,749,547
TOTAL SERVICES & SUPPLIES	\$6,353,368	(\$2,140,739)	\$4,212,629	\$381,700	\$4,594,329

Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	595,775	22,639	618,414	-	618,414
6400 Federal Funds Ltd	422,374	16,050	438,424	-	438,424
All Funds	1,018,149	38,689	1,056,838	-	1,056,838
6020 Dist to Counties					
8000 General Fund	181,595	6,900	188,495	-	188,495
6400 Federal Funds Ltd	457,105	17,370	474,475	-	474,475
All Funds	638,700	24,270	662,970	-	662,970
6025 Dist to Other Gov Unit					
8000 General Fund	648,862	24,657	673,519	-	673,519
6400 Federal Funds Ltd	176,168	6,694	182,862	-	182,862
All Funds	825,030	31,351	856,381	-	856,381
6035 Dist to Individuals					
8000 General Fund	11,458	435	11,893	-	11,893
6085 Other Special Payments					
8000 General Fund	451,358	(294,248)	157,110	2,530,000	2,687,110
6400 Federal Funds Ltd	12,040	458	12,498	-	12,498
All Funds	463,398	(293,790)	169,608	2,530,000	2,699,608
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,889,048	(239,617)	1,649,431	2,530,000	4,179,431
6400 Federal Funds Ltd	1,067,687	40,572	1,108,259	-	1,108,259
TOTAL SPECIAL PAYMENTS	\$2,956,735	(\$199,045)	\$2,757,690	\$2,530,000	\$5,287,690

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL EXPENDITURES					
8000 General Fund	15,467,013	(1,560,272)	13,906,741	2,917,543	16,824,284
3400 Other Funds Ltd	1,257,164	(640,509)	616,655	846,294	1,462,949
6400 Federal Funds Ltd	6,372,385	112,560	6,484,945	543,086	7,028,031
TOTAL EXPENDITURES	\$23,096,562	(\$2,088,221)	\$21,008,341	\$4,306,923	\$25,315,264
ENDING BALANCE					
3400 Other Funds Ltd	628,557	640,509	1,269,066	-	1,269,066
6400 Federal Funds Ltd	398,271	(112,560)	285,711	-	285,711
TOTAL ENDING BALANCE	\$1,026,828	\$527,949	\$1,554,777	-	\$1,554,777
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	54	-	54	7	61
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	52.79	-	52.79	6.50	59.29

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	13,588,178	(1,320,267)	12,267,911	387,543	12,655,454
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	78,631	-	78,631	-	78,631
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	21,441	-	21,441	-	21,441
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	153,101	-	153,101	846,294	999,395
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	6,770,656	-	6,770,656	543,086	7,313,742
TRANSFERS IN					
1248 Tsfr From Military Dept, Or					
3400 Other Funds Ltd	1,083,668	-	1,083,668	-	1,083,668
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	548,880	-	548,880	-	548,880
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	1,632,548	-	1,632,548	-	1,632,548

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
TOTAL REVENUES					
8000 General Fund	13,588,178	(1,320,267)	12,267,911	387,543	12,655,454
3400 Other Funds Ltd	1,885,721	-	1,885,721	846,294	2,732,015
6400 Federal Funds Ltd	6,770,656	-	6,770,656	543,086	7,313,742
TOTAL REVENUES	\$22,244,555	(\$1,320,267)	\$20,924,288	\$1,776,923	\$22,701,211
AVAILABLE REVENUES					
8000 General Fund	13,588,178	(1,320,267)	12,267,911	387,543	12,655,454
3400 Other Funds Ltd	1,885,721	-	1,885,721	846,294	2,732,015
6400 Federal Funds Ltd	6,770,656	-	6,770,656	543,086	7,313,742
TOTAL AVAILABLE REVENUES	\$22,244,555	(\$1,320,267)	\$20,924,288	\$1,776,923	\$22,701,211
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	6,426,891	-	6,426,891	192,994	6,619,885
3400 Other Funds Ltd	367,630	-	367,630	450,576	818,206
6400 Federal Funds Ltd	2,466,290	-	2,466,290	274,610	2,740,900
All Funds	9,260,811	-	9,260,811	918,180	10,178,991
3160 Temporary Appointments					
8000 General Fund	1,529	58	1,587	-	1,587
3400 Other Funds Ltd	43,287	(43,287)	-	-	-
6400 Federal Funds Ltd	25,962	987	26,949	-	26,949
All Funds	70,778	(42,242)	28,536	-	28,536

Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3170 Overtime Payments					
8000 General Fund	27,670	1,051	28,721	-	28,721
6400 Federal Funds Ltd	15,956	606	16,562	-	16,562
All Funds	43,626	1,657	45,283	-	45,283
3190 All Other Differential					
8000 General Fund	10,064	382	10,446	-	10,446
TOTAL SALARIES & WAGES					
8000 General Fund	6,466,154	1,491	6,467,645	192,994	6,660,639
3400 Other Funds Ltd	410,917	(43,287)	367,630	450,576	818,206
6400 Federal Funds Ltd	2,508,208	1,593	2,509,801	274,610	2,784,411
TOTAL SALARIES & WAGES	\$9,385,279	(\$40,203)	\$9,345,076	\$918,180	\$10,263,256
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,217	-	2,217	110	2,327
3400 Other Funds Ltd	120	-	120	183	303
6400 Federal Funds Ltd	896	-	896	134	1,030
All Funds	3,233	-	3,233	427	3,660
3220 Public Employees' Retire Cont					
8000 General Fund	1,090,198	244	1,090,442	32,752	1,123,194
3400 Other Funds Ltd	62,387	-	62,387	76,462	138,849
6400 Federal Funds Ltd	421,237	103	421,340	46,601	467,941
All Funds	1,573,822	347	1,574,169	155,815	1,729,984
3221 Pension Obligation Bond					

Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
8000 General Fund	342,047	22,298	364,345	-	364,345
3400 Other Funds Ltd	36,923	(16,203)	20,720	-	20,720
6400 Federal Funds Ltd	141,571	(1,672)	139,899	-	139,899
All Funds	520,541	4,423	524,964	-	524,964
3230 Social Security Taxes					
8000 General Fund	493,173	114	493,287	14,764	508,051
3400 Other Funds Ltd	31,435	(3,311)	28,124	34,469	62,593
6400 Federal Funds Ltd	191,876	122	191,998	21,007	213,005
All Funds	716,484	(3,075)	713,409	70,240	783,649
3240 Unemployment Assessments					
8000 General Fund	48,355	1,837	50,192	-	50,192
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,169	-	2,169	105	2,274
3400 Other Funds Ltd	114	-	114	174	288
6400 Federal Funds Ltd	849	-	849	127	976
All Funds	3,132	-	3,132	406	3,538
3260 Mass Transit Tax					
8000 General Fund	36,417	2,389	38,806	1,158	39,964
3400 Other Funds Ltd	-	2,206	2,206	2,709	4,915
All Funds	36,417	4,595	41,012	3,867	44,879
3270 Flexible Benefits					
8000 General Fund	1,312,823	-	1,312,823	63,395	1,376,218
3400 Other Funds Ltd	69,663	-	69,663	105,552	175,215

Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
6400 Federal Funds Ltd	517,450	-	517,450	77,341	594,791
All Funds	1,899,936	-	1,899,936	246,288	2,146,224
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	3,327,399	26,882	3,354,281	112,284	3,466,565
3400 Other Funds Ltd	200,642	(17,308)	183,334	219,549	402,883
6400 Federal Funds Ltd	1,273,879	(1,447)	1,272,432	145,210	1,417,642
TOTAL OTHER PAYROLL EXPENSES	\$4,801,920	\$8,127	\$4,810,047	\$477,043	\$5,287,090
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(267,079)	190,161	(76,918)	-	(76,918)
3400 Other Funds Ltd	-	(8,355)	(8,355)	-	(8,355)
6400 Federal Funds Ltd	(133,661)	101,833	(31,828)	-	(31,828)
All Funds	(400,740)	283,639	(117,101)	-	(117,101)
TOTAL PERSONAL SERVICES					
8000 General Fund	9,526,474	218,534	9,745,008	305,278	10,050,286
3400 Other Funds Ltd	611,559	(68,950)	542,609	670,125	1,212,734
6400 Federal Funds Ltd	3,648,426	101,979	3,750,405	419,820	4,170,225
TOTAL PERSONAL SERVICES	\$13,786,459	\$251,563	\$14,038,022	\$1,395,223	\$15,433,245
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	138,923	5,279	144,202	5,969	150,171
3400 Other Funds Ltd	10,378	(10,378)	-	12,783	12,783
6400 Federal Funds Ltd	89,610	1,299	90,909	8,944	99,853

Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	238,911	(3,800)	235,111	27,696	262,807
4125 Out of State Travel					
8000 General Fund	4,331	165	4,496	-	4,496
6400 Federal Funds Ltd	15,471	588	16,059	-	16,059
All Funds	19,802	753	20,555	-	20,555
4150 Employee Training					
8000 General Fund	62,071	2,359	64,430	2,622	67,052
3400 Other Funds Ltd	4,560	(4,560)	-	5,616	5,616
6400 Federal Funds Ltd	39,202	704	39,906	3,930	43,836
All Funds	105,833	(1,497)	104,336	12,168	116,504
4175 Office Expenses					
8000 General Fund	104,250	3,961	108,211	1,537	109,748
3400 Other Funds Ltd	4,708	(4,708)	-	3,291	3,291
6400 Federal Funds Ltd	98,109	3,269	101,378	2,303	103,681
All Funds	207,067	2,522	209,589	7,131	216,720
4200 Telecommunications					
8000 General Fund	109,671	4,167	113,838	3,436	117,274
3400 Other Funds Ltd	4,601	(4,601)	-	7,359	7,359
6400 Federal Funds Ltd	26,527	(20)	26,507	5,149	31,656
All Funds	140,799	(454)	140,345	15,944	156,289
4225 State Gov. Service Charges					
8000 General Fund	302,730	6,213	308,943	-	308,943
6400 Federal Funds Ltd	133,333	(34,970)	98,363	-	98,363

Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
All Funds	436,063	(28,757)	407,306	-	407,306
4250 Data Processing					
8000 General Fund	9,257	352	9,609	130	9,739
3400 Other Funds Ltd	229	(229)	-	279	279
6400 Federal Funds Ltd	9,107	306	9,413	195	9,608
All Funds	18,593	429	19,022	604	19,626
4275 Publicity and Publications					
8000 General Fund	12,768	485	13,253	55	13,308
3400 Other Funds Ltd	188	(94)	94	117	211
6400 Federal Funds Ltd	2,339	72	2,411	82	2,493
All Funds	15,295	463	15,758	254	16,012
4300 Professional Services					
8000 General Fund	1,862,666	(1,724,428)	138,238	26,942	165,180
3400 Other Funds Ltd	573,492	(524,207)	49,285	57,696	106,981
6400 Federal Funds Ltd	639,548	(33,655)	605,893	40,370	646,263
All Funds	3,075,706	(2,282,290)	793,416	125,008	918,424
4315 IT Professional Services					
8000 General Fund	6,315	265	6,580	-	6,580
6400 Federal Funds Ltd	287,873	12,091	299,964	-	299,964
All Funds	294,188	12,356	306,544	-	306,544
4325 Attorney General					
8000 General Fund	656,855	132,291	789,146	17,497	806,643
3400 Other Funds Ltd	20,003	(19,997)	6	37,470	37,476

Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
6400 Federal Funds Ltd	57,303	11,541	68,844	26,218	95,062
All Funds	734,161	123,835	857,996	81,185	939,181
4375 Employee Recruitment and Develop					
8000 General Fund	15,988	608	16,596	139	16,735
3400 Other Funds Ltd	223	(223)	-	297	297
6400 Federal Funds Ltd	3,362	86	3,448	208	3,656
All Funds	19,573	471	20,044	644	20,688
4400 Dues and Subscriptions					
8000 General Fund	201	8	209	112	321
3400 Other Funds Ltd	-	-	-	240	240
6400 Federal Funds Ltd	163	6	169	168	337
All Funds	364	14	378	520	898
4425 Facilities Rental and Taxes					
8000 General Fund	647,097	24,590	671,687	17,600	689,287
3400 Other Funds Ltd	22,912	871	23,783	37,689	61,472
6400 Federal Funds Ltd	212,089	8,059	220,148	26,371	246,519
All Funds	882,098	33,520	915,618	81,660	997,278
4475 Facilities Maintenance					
8000 General Fund	2,236	84	2,320	-	2,320
6400 Federal Funds Ltd	3,304	126	3,430	-	3,430
All Funds	5,540	210	5,750	-	5,750
4575 Agency Program Related S and S					
8000 General Fund	9,910	376	10,286	493	10,779

Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	-	-	-	1,056	1,056
6400 Federal Funds Ltd	-	-	-	739	739
All Funds	9,910	376	10,286	2,288	12,574
4650 Other Services and Supplies					
8000 General Fund	13,341	506	13,847	951	14,798
3400 Other Funds Ltd	846	32	878	2,037	2,915
6400 Federal Funds Ltd	194	6	200	1,425	1,625
All Funds	14,381	544	14,925	4,413	19,338
4700 Expendable Prop 250 - 5000					
8000 General Fund	7,673	292	7,965	174	8,139
3400 Other Funds Ltd	-	-	-	372	372
6400 Federal Funds Ltd	2,038	77	2,115	260	2,375
All Funds	9,711	369	10,080	806	10,886
4715 IT Expendable Property					
8000 General Fund	85,208	3,238	88,446	4,608	93,054
3400 Other Funds Ltd	3,465	(3,465)	-	9,867	9,867
6400 Federal Funds Ltd	36,700	424	37,124	6,904	44,028
All Funds	125,373	197	125,570	21,379	146,949
TOTAL SERVICES & SUPPLIES					
8000 General Fund	4,051,491	(1,539,189)	2,512,302	82,265	2,594,567
3400 Other Funds Ltd	645,605	(571,559)	74,046	176,169	250,215
6400 Federal Funds Ltd	1,656,272	(29,991)	1,626,281	123,266	1,749,547
TOTAL SERVICES & SUPPLIES	\$6,353,368	(\$2,140,739)	\$4,212,629	\$381,700	\$4,594,329

Detail Revenues & Expenditures - Requested Budget
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	289	11	300	-	300
6400 Federal Funds Ltd	422,374	16,050	438,424	-	438,424
All Funds	422,663	16,061	438,724	-	438,724
6020 Dist to Counties					
8000 General Fund	9,924	377	10,301	-	10,301
6400 Federal Funds Ltd	457,105	17,370	474,475	-	474,475
All Funds	467,029	17,747	484,776	-	484,776
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	176,168	6,694	182,862	-	182,862
6085 Other Special Payments					
6400 Federal Funds Ltd	12,040	458	12,498	-	12,498
TOTAL SPECIAL PAYMENTS					
8000 General Fund	10,213	388	10,601	-	10,601
6400 Federal Funds Ltd	1,067,687	40,572	1,108,259	-	1,108,259
TOTAL SPECIAL PAYMENTS	\$1,077,900	\$40,960	\$1,118,860	-	\$1,118,860
TOTAL EXPENDITURES					
8000 General Fund	13,588,178	(1,320,267)	12,267,911	387,543	12,655,454
3400 Other Funds Ltd	1,257,164	(640,509)	616,655	846,294	1,462,949
6400 Federal Funds Ltd	6,372,385	112,560	6,484,945	543,086	7,028,031
TOTAL EXPENDITURES	\$21,217,727	(\$1,848,216)	\$19,369,511	\$1,776,923	\$21,146,434
ENDING BALANCE					

Detail Revenues & Expenditures - Requested Budget
 2019-21 Biennium
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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
3400 Other Funds Ltd	628,557	640,509	1,269,066	-	1,269,066
6400 Federal Funds Ltd	398,271	(112,560)	285,711	-	285,711
TOTAL ENDING BALANCE	\$1,026,828	\$527,949	\$1,554,777	-	\$1,554,777
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	54	-	54	7	61
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	52.79	-	52.79	6.50	59.29

Detail Revenues & Expenditures - Requested Budget
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Grant

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Description	2019-21 Base Budget	Essential Packages	2019-21 Current Service Level	Policy Packages	2019-21 Agency Request Audit
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,878,835	(240,005)	1,638,830	2,530,000	4,168,830
AVAILABLE REVENUES					
8000 General Fund	1,878,835	(240,005)	1,638,830	2,530,000	4,168,830
EXPENDITURES					
SPECIAL PAYMENTS					
6015 Dist to Cities					
8000 General Fund	595,486	22,628	618,114	-	618,114
6020 Dist to Counties					
8000 General Fund	171,671	6,523	178,194	-	178,194
6025 Dist to Other Gov Unit					
8000 General Fund	648,862	24,657	673,519	-	673,519
6035 Dist to Individuals					
8000 General Fund	11,458	435	11,893	-	11,893
6085 Other Special Payments					
8000 General Fund	451,358	(294,248)	157,110	2,530,000	2,687,110
TOTAL SPECIAL PAYMENTS					
8000 General Fund	1,878,835	(240,005)	1,638,830	2,530,000	4,168,830

BDV004B
2019-21 Biennium

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Land Conservation & Development, Dept of

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,560,272) 218,534 (2,030,000) 251,194

AVAILABLE REVENUES

8000 General Fund (1,560,272) 218,534 (2,030,000) 251,194

TOTAL AVAILABLE REVENUES

(\$1,560,272) \$218,534 (\$2,030,000) \$251,194

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 58 58 - -

3400 Other Funds Ltd (43,287) - (43,287) -

6400 Federal Funds Ltd 987 987 - -

All Funds (42,242) 1,045 (43,287) -

3170 Overtime Payments

8000 General Fund 1,051 1,051 - -

6400 Federal Funds Ltd 606 606 - -

All Funds 1,657 1,657 - -

3190 All Other Differential

8000 General Fund 382 382 - -

SALARIES & WAGES

8000 General Fund 1,491 1,491 - -

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(43,287)	-	(43,287)	-		
6400 Federal Funds Ltd	1,593	1,593	-	-		
TOTAL SALARIES & WAGES	(\$40,203)	\$3,084	(\$43,287)	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	244	244	-	-		
6400 Federal Funds Ltd	103	103	-	-		
All Funds	347	347	-	-		
3221 Pension Obligation Bond						
8000 General Fund	22,298	22,298	-	-		
3400 Other Funds Ltd	(16,203)	(16,203)	-	-		
6400 Federal Funds Ltd	(1,672)	(1,672)	-	-		
All Funds	4,423	4,423	-	-		
3230 Social Security Taxes						
8000 General Fund	114	114	-	-		
3400 Other Funds Ltd	(3,311)	-	(3,311)	-		
6400 Federal Funds Ltd	122	122	-	-		
All Funds	(3,075)	236	(3,311)	-		
3240 Unemployment Assessments						
8000 General Fund	1,837	1,837	-	-		
3260 Mass Transit Tax						
8000 General Fund	2,389	2,389	-	-		
3400 Other Funds Ltd	2,206	2,206	-	-		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	4,595	4,595	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	26,882	26,882	-	-		
3400 Other Funds Ltd	(17,308)	(13,997)	(3,311)	-		
6400 Federal Funds Ltd	(1,447)	(1,447)	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$8,127	\$11,438	(\$3,311)	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	190,161	190,161	-	-		
3400 Other Funds Ltd	(8,355)	(8,355)	-	-		
6400 Federal Funds Ltd	101,833	101,833	-	-		
All Funds	283,639	283,639	-	-		
PERSONAL SERVICES						
8000 General Fund	218,534	218,534	-	-		
3400 Other Funds Ltd	(68,950)	(22,352)	(46,598)	-		
6400 Federal Funds Ltd	101,979	101,979	-	-		
TOTAL PERSONAL SERVICES	\$251,563	\$298,161	(\$46,598)	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,279	-	-	5,279		
3400 Other Funds Ltd	(10,378)	-	(10,378)	-		
6400 Federal Funds Ltd	1,299	-	(2,029)	3,328		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(3,800)	-	(12,407)	8,607		
4125 Out of State Travel						
8000 General Fund	165	-	-	165		
6400 Federal Funds Ltd	588	-	-	588		
All Funds	753	-	-	753		
4150 Employee Training						
8000 General Fund	2,359	-	-	2,359		
3400 Other Funds Ltd	(4,560)	-	(4,560)	-		
6400 Federal Funds Ltd	704	-	(757)	1,461		
All Funds	(1,497)	-	(5,317)	3,820		
4175 Office Expenses						
8000 General Fund	3,961	-	-	3,961		
3400 Other Funds Ltd	(4,708)	-	(4,708)	-		
6400 Federal Funds Ltd	3,269	-	(443)	3,712		
All Funds	2,522	-	(5,151)	7,673		
4200 Telecommunications						
8000 General Fund	4,167	-	-	4,167		
3400 Other Funds Ltd	(4,601)	-	(4,601)	-		
6400 Federal Funds Ltd	(20)	-	(991)	971		
All Funds	(454)	-	(5,592)	5,138		
4225 State Gov. Service Charges						
8000 General Fund	6,213	-	-	6,213		
6400 Federal Funds Ltd	(34,970)	-	-	(34,970)		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(28,757)	-	-	(28,757)		
4250 Data Processing						
8000 General Fund	352	-	-	352		
3400 Other Funds Ltd	(229)	-	(229)	-		
6400 Federal Funds Ltd	306	-	(38)	344		
All Funds	429	-	(267)	696		
4275 Publicity and Publications						
8000 General Fund	485	-	-	485		
3400 Other Funds Ltd	(94)	-	(97)	3		
6400 Federal Funds Ltd	72	-	(16)	88		
All Funds	463	-	(113)	576		
4300 Professional Services						
8000 General Fund	(1,724,428)	-	(1,730,000)	5,572		
3400 Other Funds Ltd	(524,207)	-	(526,194)	1,987		
6400 Federal Funds Ltd	(33,655)	-	(58,077)	24,422		
All Funds	(2,282,290)	-	(2,314,271)	31,981		
4315 IT Professional Services						
8000 General Fund	265	-	-	265		
6400 Federal Funds Ltd	12,091	-	-	12,091		
All Funds	12,356	-	-	12,356		
4325 Attorney General						
8000 General Fund	132,291	-	-	132,291		
3400 Other Funds Ltd	(19,997)	-	(19,998)	1		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	11,541	-	-	11,541		
All Funds	123,835	-	(19,998)	143,833		
4375 Employee Recruitment and Develop						
8000 General Fund	608	-	-	608		
3400 Other Funds Ltd	(223)	-	(223)	-		
6400 Federal Funds Ltd	86	-	(40)	126		
All Funds	471	-	(263)	734		
4400 Dues and Subscriptions						
8000 General Fund	8	-	-	8		
6400 Federal Funds Ltd	6	-	-	6		
All Funds	14	-	-	14		
4425 Facilities Rental and Taxes						
8000 General Fund	24,590	-	-	24,590		
3400 Other Funds Ltd	871	-	-	871		
6400 Federal Funds Ltd	8,059	-	-	8,059		
All Funds	33,520	-	-	33,520		
4475 Facilities Maintenance						
8000 General Fund	84	-	-	84		
6400 Federal Funds Ltd	126	-	-	126		
All Funds	210	-	-	210		
4575 Agency Program Related S and S						
8000 General Fund	376	-	-	376		
4650 Other Services and Supplies						

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	506	-	-	506		
3400 Other Funds Ltd	32	-	-	32		
6400 Federal Funds Ltd	6	-	-	6		
All Funds	544	-	-	544		
4700 Expendable Prop 250 - 5000						
8000 General Fund	292	-	-	292		
6400 Federal Funds Ltd	77	-	-	77		
All Funds	369	-	-	369		
4715 IT Expendable Property						
8000 General Fund	3,238	-	-	3,238		
3400 Other Funds Ltd	(3,465)	-	(3,465)	-		
6400 Federal Funds Ltd	424	-	(935)	1,359		
All Funds	197	-	(4,400)	4,597		
SERVICES & SUPPLIES						
8000 General Fund	(1,539,189)	-	(1,730,000)	190,811		
3400 Other Funds Ltd	(571,559)	-	(574,453)	2,894		
6400 Federal Funds Ltd	(29,991)	-	(63,326)	33,335		
TOTAL SERVICES & SUPPLIES	(\$2,140,739)	-	(\$2,367,779)	\$227,040		
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	22,639	-	-	22,639		
6400 Federal Funds Ltd	16,050	-	-	16,050		
All Funds	38,689	-	-	38,689		

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6020 Dist to Counties						
8000 General Fund	6,900	-	-	6,900		
6400 Federal Funds Ltd	17,370	-	-	17,370		
All Funds	24,270	-	-	24,270		
6025 Dist to Other Gov Unit						
8000 General Fund	24,657	-	-	24,657		
6400 Federal Funds Ltd	6,694	-	-	6,694		
All Funds	31,351	-	-	31,351		
6035 Dist to Individuals						
8000 General Fund	435	-	-	435		
6085 Other Special Payments						
8000 General Fund	(294,248)	-	(300,000)	5,752		
6400 Federal Funds Ltd	458	-	-	458		
All Funds	(293,790)	-	(300,000)	6,210		
SPECIAL PAYMENTS						
8000 General Fund	(239,617)	-	(300,000)	60,383		
6400 Federal Funds Ltd	40,572	-	-	40,572		
TOTAL SPECIAL PAYMENTS	(\$199,045)	-	(\$300,000)	\$100,955		
EXPENDITURES						
8000 General Fund	(1,560,272)	218,534	(2,030,000)	251,194		
3400 Other Funds Ltd	(640,509)	(22,352)	(621,051)	2,894		
6400 Federal Funds Ltd	112,560	101,979	(63,326)	73,907		

BDV004B
 2019-21 Biennium
 Land Conservation & Development, Dept of

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-000-00-00-00000

Description	Total Essential Packages	Pkg: 010 Non-PICS Psnl Svc / Vacancy Factor Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00		
TOTAL EXPENDITURES	(\$2,088,221)	\$298,161	(\$2,714,377)	\$327,995		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	640,509	22,352	621,051	(2,894)		
6400 Federal Funds Ltd	(112,560)	(101,979)	63,326	(73,907)		
TOTAL ENDING BALANCE	\$527,949	(\$79,627)	\$684,377	(\$76,801)		

BDV004B
 2019-21 Biennium
 Planning Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,320,267) 218,534 (1,730,000) 191,199

AVAILABLE REVENUES

8000 General Fund (1,320,267) 218,534 (1,730,000) 191,199

TOTAL AVAILABLE REVENUES

(\$1,320,267) \$218,534 (\$1,730,000) \$191,199

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund 58 58 - -

3400 Other Funds Ltd (43,287) - (43,287) -

6400 Federal Funds Ltd 987 987 - -

All Funds (42,242) 1,045 (43,287) -

3170 Overtime Payments

8000 General Fund 1,051 1,051 - -

6400 Federal Funds Ltd 606 606 - -

All Funds 1,657 1,657 - -

3190 All Other Differential

8000 General Fund 382 382 - -

SALARIES & WAGES

8000 General Fund 1,491 1,491 - -

BDV004B
 2019-21 Biennium
 Planning Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
3400 Other Funds Ltd	(43,287)	-	(43,287)	-		
6400 Federal Funds Ltd	1,593	1,593	-	-		
TOTAL SALARIES & WAGES	(\$40,203)	\$3,084	(\$43,287)	-		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	244	244	-	-		
6400 Federal Funds Ltd	103	103	-	-		
All Funds	347	347	-	-		
3221 Pension Obligation Bond						
8000 General Fund	22,298	22,298	-	-		
3400 Other Funds Ltd	(16,203)	(16,203)	-	-		
6400 Federal Funds Ltd	(1,672)	(1,672)	-	-		
All Funds	4,423	4,423	-	-		
3230 Social Security Taxes						
8000 General Fund	114	114	-	-		
3400 Other Funds Ltd	(3,311)	-	(3,311)	-		
6400 Federal Funds Ltd	122	122	-	-		
All Funds	(3,075)	236	(3,311)	-		
3240 Unemployment Assessments						
8000 General Fund	1,837	1,837	-	-		
3260 Mass Transit Tax						
8000 General Fund	2,389	2,389	-	-		
3400 Other Funds Ltd	2,206	2,206	-	-		

BDV004B
2019-21 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	4,595	4,595	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	26,882	26,882	-	-		
3400 Other Funds Ltd	(17,308)	(13,997)	(3,311)	-		
6400 Federal Funds Ltd	(1,447)	(1,447)	-	-		
TOTAL OTHER PAYROLL EXPENSES	\$8,127	\$11,438	(\$3,311)	-		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	190,161	190,161	-	-		
3400 Other Funds Ltd	(8,355)	(8,355)	-	-		
6400 Federal Funds Ltd	101,833	101,833	-	-		
All Funds	283,639	283,639	-	-		
PERSONAL SERVICES						
8000 General Fund	218,534	218,534	-	-		
3400 Other Funds Ltd	(68,950)	(22,352)	(46,598)	-		
6400 Federal Funds Ltd	101,979	101,979	-	-		
TOTAL PERSONAL SERVICES	\$251,563	\$298,161	(\$46,598)	-		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	5,279	-	-	5,279		
3400 Other Funds Ltd	(10,378)	-	(10,378)	-		
6400 Federal Funds Ltd	1,299	-	(2,029)	3,328		

BDV004B
 2019-21 Biennium
 Planning Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(3,800)	-	(12,407)	8,607		
4125 Out of State Travel						
8000 General Fund	165	-	-	165		
6400 Federal Funds Ltd	588	-	-	588		
All Funds	753	-	-	753		
4150 Employee Training						
8000 General Fund	2,359	-	-	2,359		
3400 Other Funds Ltd	(4,560)	-	(4,560)	-		
6400 Federal Funds Ltd	704	-	(757)	1,461		
All Funds	(1,497)	-	(5,317)	3,820		
4175 Office Expenses						
8000 General Fund	3,961	-	-	3,961		
3400 Other Funds Ltd	(4,708)	-	(4,708)	-		
6400 Federal Funds Ltd	3,269	-	(443)	3,712		
All Funds	2,522	-	(5,151)	7,673		
4200 Telecommunications						
8000 General Fund	4,167	-	-	4,167		
3400 Other Funds Ltd	(4,601)	-	(4,601)	-		
6400 Federal Funds Ltd	(20)	-	(991)	971		
All Funds	(454)	-	(5,592)	5,138		
4225 State Gov. Service Charges						
8000 General Fund	6,213	-	-	6,213		
6400 Federal Funds Ltd	(34,970)	-	-	(34,970)		

BDV004B
 2019-21 Biennium
 Planning Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
All Funds	(28,757)	-	-	(28,757)		
4250 Data Processing						
8000 General Fund	352	-	-	352		
3400 Other Funds Ltd	(229)	-	(229)	-		
6400 Federal Funds Ltd	306	-	(38)	344		
All Funds	429	-	(267)	696		
4275 Publicity and Publications						
8000 General Fund	485	-	-	485		
3400 Other Funds Ltd	(94)	-	(97)	3		
6400 Federal Funds Ltd	72	-	(16)	88		
All Funds	463	-	(113)	576		
4300 Professional Services						
8000 General Fund	(1,724,428)	-	(1,730,000)	5,572		
3400 Other Funds Ltd	(524,207)	-	(526,194)	1,987		
6400 Federal Funds Ltd	(33,655)	-	(58,077)	24,422		
All Funds	(2,282,290)	-	(2,314,271)	31,981		
4315 IT Professional Services						
8000 General Fund	265	-	-	265		
6400 Federal Funds Ltd	12,091	-	-	12,091		
All Funds	12,356	-	-	12,356		
4325 Attorney General						
8000 General Fund	132,291	-	-	132,291		
3400 Other Funds Ltd	(19,997)	-	(19,998)	1		

BDV004B
 2019-21 Biennium
 Planning Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6400 Federal Funds Ltd	11,541	-	-	11,541		
All Funds	123,835	-	(19,998)	143,833		
4375 Employee Recruitment and Develop						
8000 General Fund	608	-	-	608		
3400 Other Funds Ltd	(223)	-	(223)	-		
6400 Federal Funds Ltd	86	-	(40)	126		
All Funds	471	-	(263)	734		
4400 Dues and Subscriptions						
8000 General Fund	8	-	-	8		
6400 Federal Funds Ltd	6	-	-	6		
All Funds	14	-	-	14		
4425 Facilities Rental and Taxes						
8000 General Fund	24,590	-	-	24,590		
3400 Other Funds Ltd	871	-	-	871		
6400 Federal Funds Ltd	8,059	-	-	8,059		
All Funds	33,520	-	-	33,520		
4475 Facilities Maintenance						
8000 General Fund	84	-	-	84		
6400 Federal Funds Ltd	126	-	-	126		
All Funds	210	-	-	210		
4575 Agency Program Related S and S						
8000 General Fund	376	-	-	376		
4650 Other Services and Supplies						

BDV004B
 2019-21 Biennium
 Planning Program

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	506	-	-	506		
3400 Other Funds Ltd	32	-	-	32		
6400 Federal Funds Ltd	6	-	-	6		
All Funds	544	-	-	544		
4700 Expendable Prop 250 - 5000						
8000 General Fund	292	-	-	292		
6400 Federal Funds Ltd	77	-	-	77		
All Funds	369	-	-	369		
4715 IT Expendable Property						
8000 General Fund	3,238	-	-	3,238		
3400 Other Funds Ltd	(3,465)	-	(3,465)	-		
6400 Federal Funds Ltd	424	-	(935)	1,359		
All Funds	197	-	(4,400)	4,597		
SERVICES & SUPPLIES						
8000 General Fund	(1,539,189)	-	(1,730,000)	190,811		
3400 Other Funds Ltd	(571,559)	-	(574,453)	2,894		
6400 Federal Funds Ltd	(29,991)	-	(63,326)	33,335		
TOTAL SERVICES & SUPPLIES	(\$2,140,739)	-	(\$2,367,779)	\$227,040		
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	11	-	-	11		
6400 Federal Funds Ltd	16,050	-	-	16,050		
All Funds	16,061	-	-	16,061		

BDV004B
2019-21 Biennium
Planning Program

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-001-00-00-00000

Description	Total Essential Packages	Pkg: 010	Pkg: 022	Pkg: 031		
		Non-PICS Psnl Svc / Vacancy Factor	Phase-out Pgm & One-time Costs	Standard Inflation		
		Priority: 00	Priority: 00	Priority: 00		
6020 Dist to Counties						
8000 General Fund	377	-	-	377		
6400 Federal Funds Ltd	17,370	-	-	17,370		
All Funds	17,747	-	-	17,747		
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	6,694	-	-	6,694		
6085 Other Special Payments						
6400 Federal Funds Ltd	458	-	-	458		
SPECIAL PAYMENTS						
8000 General Fund	388	-	-	388		
6400 Federal Funds Ltd	40,572	-	-	40,572		
TOTAL SPECIAL PAYMENTS	\$40,960	-	-	\$40,960		
EXPENDITURES						
8000 General Fund	(1,320,267)	218,534	(1,730,000)	191,199		
3400 Other Funds Ltd	(640,509)	(22,352)	(621,051)	2,894		
6400 Federal Funds Ltd	112,560	101,979	(63,326)	73,907		
TOTAL EXPENDITURES	(\$1,848,216)	\$298,161	(\$2,414,377)	\$268,000		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
3400 Other Funds Ltd	640,509	22,352	621,051	(2,894)		
6400 Federal Funds Ltd	(112,560)	(101,979)	63,326	(73,907)		
TOTAL ENDING BALANCE	\$527,949	(\$79,627)	\$684,377	(\$76,801)		

BDV004B
2019-21 Biennium
Grant

Version: V - 01 - Agency Request Budget
Cross Reference Number: 66000-003-00-00-00000

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(240,005)	(300,000)	59,995
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AVAILABLE REVENUES

8000 General Fund	(240,005)	(300,000)	59,995
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TOTAL AVAILABLE REVENUES

	(\$240,005)	(\$300,000)	\$59,995
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EXPENDITURES

SPECIAL PAYMENTS

6015 Dist to Cities

8000 General Fund	22,628	-	22,628
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6020 Dist to Counties

8000 General Fund	6,523	-	6,523
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6025 Dist to Other Gov Unit

8000 General Fund	24,657	-	24,657
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6035 Dist to Individuals

8000 General Fund	435	-	435
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6085 Other Special Payments

8000 General Fund	(294,248)	(300,000)	5,752
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SPECIAL PAYMENTS

8000 General Fund	(240,005)	(300,000)	59,995
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TOTAL SPECIAL PAYMENTS

	(\$240,005)	(\$300,000)	\$59,995
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BDV004B
 2019-21 Biennium
 Grant

Version: V - 01 - Agency Request Budget
 Cross Reference Number: 66000-003-00-00-00000

Description	Total Essential Packages	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00			
ENDING BALANCE 8000 General Fund	-	-	-			
TOTAL ENDING BALANCE	-	-	-			



REPORT: DETAIL LISTING BY POSITION BY AGENCY

2019-21

PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM:

BUDGET PREPARATION

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE
1000001	000429660	001-60-00-00000	000 0 PP B	Y7500 AE	00 00		.00	0.00	.00	5,760			2019/07/01 9999/01/01
1000002	000429670	001-60-00-00000	000 0 PP B	Y7500 AE	00 00		.00	0.00	.00	5,760			2019/07/01 9999/01/01
1000003	000429680	001-60-00-00000	000 0 PP B	Y7500 AE	00 00		.00	0.00	.00	5,760			2019/07/01 9999/01/01
1000004	000429690	001-60-00-00000	000 0 PP B	Y7500 AE	00 00		.00	0.00	.00	5,760			2019/07/01 9999/01/01
1000005	000429700	001-60-00-00000	000 0 PP B	Y7500 AE	00 00		.00	0.00	.00	5,760			2019/07/01 9999/01/01
1000006	000429710	001-60-00-00000	000 0 PP B	Y7500 AE	00 00		.00	0.00	.00	5,760			2019/07/01 9999/01/01
1000007	000429720	001-60-00-00000	000 0 PP B	Y7500 AE	00 00		.00	0.00	.00	5,760			2019/07/01 9999/01/01
1000101	000429730	001-60-00-00000	000 0 PF	MEAHZ7012 HP	38X 09	1	1.00	12,467.00	24.00	299,208			2019/07/01 9999/01/01
1000102	000429740	001-61-00-00000	000 0 PF	MESNZ7008 AP	33X 09	1	1.00	9,177.00	24.00	220,248			2019/07/01 9999/01/01
1000105	000429760	001-63-00-00000	000 0 PF	MESNZ7008 AP	33X 09	1	1.00	9,177.00	24.00			220,248	2019/07/01 9999/01/01
1000301	000680660	001-61-00-00000	000 0 PF	AG C1098 AP	30Q 08	1	1.00	7,241.00	24.00	59,087	114,697		2019/07/01 9999/01/01
1000304	000680690	001-61-00-00000	000 0 PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	62,000	120,352		2019/07/01 9999/01/01
1000315	000680920	001-63-00-00000	000 0 PF	AG C1485 IP	28 09	1	1.00	6,899.00	24.00			165,576	2019/07/01 9999/01/01
1000324	000781170	001-62-00-00000	000 0 PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01 9999/01/01
1000325	000781180	001-62-00-00000	000 0 PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01 9999/01/01
1000327	000781200	001-62-00-00000	000 0 PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01 9999/01/01

REPORT: DETAIL LISTING BY POSITION BY AGENCY

2019-21 PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE
1000328	000918710	001-62-00-00000	000 0 PF AG	C1099 AP	32 09	1	1.00	8,370.00	24.00	200,880			2019/07/01 9999/01/01
1000330	000918730	001-62-00-00000	000 0 PF AG	C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01 9999/01/01
1000331	000918930	001-62-00-00000	000 0 PF AG	C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01 9999/01/01
1000332	000918940	001-62-00-00000	000 0 PP AG	C0104 AP	15C 06	1	.50	3,333.00	12.00	39,996			2019/07/01 9999/01/01
1921001	001337240	001-62-00-00000	101 0 PF AG	C1099 AP	32 02	1	1.00	5,986.00	24.00	143,664			2019/07/01 9999/01/01
1921002	001337250	001-60-00-00000	101 0 PP MMN	X0437 AP	27 02	1	.50	5,127.00	12.00	49,330		12,194	2019/07/01 9999/01/01
1921004	001337260	001-63-00-00000	102 0 PF AG	C1099 AP	32 02	1	1.00	5,986.00	24.00			143,664	2019/07/01 9999/01/01
1921005	001337270	001-61-00-00000	103 0 PF AG	C1098 AP	30Q 08	1	1.00	7,241.00	24.00		173,784		2019/07/01 9999/01/01
1921006	001337280	001-61-00-00000	103 0 PF AG	C1097 AP	27 09	1	1.00	6,585.00	24.00		158,040		2019/07/01 9999/01/01
1921007	001337290	001-61-00-00000	103 0 PF AG	C1097 AP	27 03	1	1.00	4,948.00	24.00		118,752		2019/07/01 9999/01/01
2000101	000429810	001-62-00-00000	000 0 PF AG	C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01 9999/01/01
2000103	000429830	001-62-00-00000	000 0 PF AG	C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01 9999/01/01
2000104	000429840	001-61-00-00000	000 0 PF AG	C8505 AP	32 09	1	1.00	8,370.00	24.00	60,264		140,616	2019/07/01 9999/01/01
2000106	000429860	001-63-00-00000	000 0 PF AG	C1098 AP	30Q 09	1	1.00	7,598.00	24.00	41,759		140,593	2019/07/01 9999/01/01
2000107	000429870	001-63-00-00000	000 0 PF AG	C1099 AP	32 09	1	1.00	8,370.00	24.00			200,880	2019/07/01 9999/01/01
2000201	000429910	001-60-00-00000	000 0 PF MMN	X0873 AP	32 07	1	1.00	8,332.00	24.00	160,334		39,634	2019/07/01 9999/01/01

REPORT: DETAIL LISTING BY POSITION BY AGENCY

2019-21

PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM:

BUDGET PREPARATION

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE
2000204	000429940	001-60-00-00000	000 0 PF	MMS X0872 AP	30 08	1	1.00	7,942.00	24.00	184,890		5,718	2019/07/01 9999/01/01
2000205	000429950	001-63-00-00000	000 0 PF	AG C1098 AP	30Q 06	1	1.00	6,584.00	24.00	36,186		121,830	2019/07/01 9999/01/01
2000210	000430000	001-63-00-00000	000 0 PF	AG C1098 AP	30Q 05	1	1.00	6,274.00	24.00			150,576	2019/07/01 9999/01/01
2000212	000860180	001-63-00-00000	000 0 PF	AG C0861 AP	27 09	1	1.00	6,585.00	24.00			158,040	2019/07/01 9999/01/01
2000224	000556840	001-61-00-00000	000 0 PP	AG C1098 AP	30Q 02	1	.70	5,437.00	16.84	91,559			2019/07/01 9999/01/01
2000225	000556850	001-61-00-00000	000 0 PF	AG C1099 AP	32 09	1	1.00	8,370.00	24.00	68,299	132,581		2019/07/01 9999/01/01
2000227	000556870	001-61-00-00000	000 0 PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01 9999/01/01
2000319	000541150	001-61-00-00000	000 0 PP	AG C8504 AP	30Q 09	1	.70	7,598.00	16.80	91,178		36,468	2019/07/01 9999/01/01
2000320	000541160	001-62-00-00000	000 0 PF	AG C1099 AP	32 05	1	1.00	6,900.00	24.00	165,600			2019/07/01 9999/01/01
3000102	000430140	001-60-00-00000	000 0 PF	MENNZ0830 AP	25 08	1	1.00	6,233.00	24.00	119,943		29,649	2019/07/01 9999/01/01
3000202	000430150	001-63-00-00000	000 0 PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	41,759		140,593	2019/07/01 9999/01/01
4000102	000430200	001-60-00-00000	000 0 PF	AG C1217 AP	27 09	1	1.00	6,585.00	24.00	126,716		31,324	2019/07/01 9999/01/01
4000103	000430210	001-60-00-00000	000 0 PF	AG C1215 AP	21 09	1	1.00	4,948.00	24.00	95,215		23,537	2019/07/01 9999/01/01
4000104	000869030	001-60-00-00000	000 0 PF	MMN X1244 AP	27 07	1	1.00	6,542.00	24.00	125,889		31,119	2019/07/01 9999/01/01
4000211	000430230	001-60-00-00000	000 0 PF	MMC X1322 AP	29 07	1	1.00	7,208.00	24.00	138,705		34,287	2019/07/01 9999/01/01
4000212	000430240	001-60-00-00000	000 0 PP	AG C0104 AP	15C 06	1	.89	3,333.00	21.25	56,788		14,038	2019/07/01 9999/01/01

REPORT: DETAIL LISTING BY POSITION BY AGENCY

2019-21

PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM:

BUDGET PREPARATION

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE
4000222	000430260	001-63-00-00000	000 0 PF	AG C0108 AP	20 09	1	1.00	4,724.00	24.00			113,376	2019/07/01 9999/01/01
4000223	000430270	001-62-00-00000	000 0 PF	AG C0108 AP	20 05	1	1.00	3,915.00	24.00	93,960			2019/07/01 9999/01/01
4000304	000430300	001-63-00-00000	000 0 PF	AG C1099 AP	32 08	1	1.00	7,976.00	24.00			191,424	2019/07/01 9999/01/01
4000306	000430320	001-62-00-00000	000 0 PF	AG C1099 AP	32 08	1	1.00	7,976.00	24.00	191,424			2019/07/01 9999/01/01
4000501	000430330	001-60-00-00000	000 0 PF	MESNZ7008 AP	33X 02	1	1.00	6,542.00	24.00	125,889		31,119	2019/07/01 9999/01/01
5000001	000430340	001-62-00-00000	000 0 PF	MESNZ7008 AP	33X 09	1	1.00	9,177.00	24.00	220,248			2019/07/01 9999/01/01
7000001	000430350	001-62-00-00000	000 0 PF	AG C1099 AP	32 09	1	1.00	8,370.00	24.00	200,880			2019/07/01 9999/01/01
7000008	000942470	001-60-00-00000	000 0 PF	AG C1484 IP	25 08	1	1.00	5,897.00	24.00	113,477		28,051	2019/07/01 9999/01/01
7000009	000942490	001-60-00-00000	000 0 PF	AG C1487 IP	31 09	1	1.00	8,165.00	24.00	157,121		38,839	2019/07/01 9999/01/01
7000012	000942530	001-63-00-00000	000 0 PF	AG C1486 IP	29 09	1	1.00	7,376.00	24.00			177,024	2019/07/01 9999/01/01
7000035	000977220	001-60-00-00000	000 0 PF	MESNZ7010 AP	35X 09	1	1.00	10,121.00	24.00	242,904			2019/07/01 9999/01/01
7000077	001023660	001-61-00-00000	000 0 PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01 9999/01/01
7000078	001102190	001-60-00-00000	000 0 PF	MMN X0108 AP	20 08	1	1.00	4,885.00	24.00	94,003		23,237	2019/07/01 9999/01/01
7090020	001031120	001-62-00-00000	000 0 PF	AG C1097 AP	27 09	1	1.00	6,585.00	24.00	158,040			2019/07/01 9999/01/01
7090021	001031130	001-60-00-00000	000 0 PF	MMN X0873 AP	32 08	1	1.00	8,740.00	24.00	168,186		41,574	2019/07/01 9999/01/01
7100070	001170800	001-61-00-00000	000 0 PF	AG C1097 AP	27 09	1	1.00	6,585.00	24.00	158,040			2019/07/01 9999/01/01

REPORT: DETAIL LISTING BY POSITION BY AGENCY

2019-21

PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM:

BUDGET PREPARATION

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE
7115101	001189280	001-61-00-00000	000 0 PF	AG C8504 AP	30Q 03	1	1.00	5,705.00	24.00			136,920	2019/07/01 9999/01/01
7115104	001207790	001-61-00-00000	000 0 PF	AG C1098 AP	30Q 07	1	1.00	6,900.00	24.00	165,600			2019/07/01 9999/01/01
7117105	001234300	001-60-00-00000	000 0 PF	AG C1486 IP	29 08	1	1.00	7,047.00	24.00	169,128			2019/07/01 9999/01/01
9991921	001337300	001-61-00-00000	103 0 LF	AG C1097 AP	27 03	1	1.00	4,948.00	24.00			118,752	2019/07/01 2021/06/30
						61	59.29		1422.89	6,619,885	818,206	2,740,900	



REPORT: DETAIL LISTING BY DETAIL XREF AGENCY

2019-21

PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

DETAIL XREF: 001-60-00-00000 000 Administration

POSITION NUMBER	AUTH NO	F POS	PKG Y	TYP	CLASS	COMP	S	T	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
1000001	000429660	000 0	PP	B	Y7500	AE	00	00		.00	0.00	.00	5,760			2019/07/01	9999/01/01	B
1000002	000429670	000 0	PP	B	Y7500	AE	00	00		.00	0.00	.00	5,760			2019/07/01	9999/01/01	B
1000003	000429680	000 0	PP	B	Y7500	AE	00	00		.00	0.00	.00	5,760			2019/07/01	9999/01/01	B
1000004	000429690	000 0	PP	B	Y7500	AE	00	00		.00	0.00	.00	5,760			2019/07/01	9999/01/01	B
1000005	000429700	000 0	PP	B	Y7500	AE	00	00		.00	0.00	.00	5,760			2019/07/01	9999/01/01	B
1000006	000429710	000 0	PP	B	Y7500	AE	00	00		.00	0.00	.00	5,760			2019/07/01	9999/01/01	B
1000007	000429720	000 0	PP	B	Y7500	AE	00	00		.00	0.00	.00	5,760			2019/07/01	9999/01/01	B
1000101	000429730	000 0	PF		MEAHZ7012	HP	38X	09	1	1.00	12,467.00	24.00	299,208			2019/07/01	9999/01/01	
2000201	000429910	000 0	PF		MMN X0873	AP	32	07	1	1.00	8,332.00	24.00	160,334		39,634	2019/07/01	9999/01/01	
2000204	000429940	000 0	PF		MMS X0872	AP	30	08	1	1.00	7,942.00	24.00	184,890		5,718	2019/07/01	9999/01/01	
3000102	000430140	000 0	PF		MENNZ0830	AP	25	08	1	1.00	6,233.00	24.00	119,943		29,649	2019/07/01	9999/01/01	
4000102	000430200	000 0	PF		AG C1217	AP	27	09	1	1.00	6,585.00	24.00	126,716		31,324	2019/07/01	9999/01/01	
4000103	000430210	000 0	PF		AG C1215	AP	21	09	1	1.00	4,948.00	24.00	95,215		23,537	2019/07/01	9999/01/01	
4000104	000869030	000 0	PF		MMN X1244	AP	27	07	1	1.00	6,542.00	24.00	125,889		31,119	2019/07/01	9999/01/01	
4000211	000430230	000 0	PF		MMC X1322	AP	29	07	1	1.00	7,208.00	24.00	138,705		34,287	2019/07/01	9999/01/01	
4000212	000430240	000 0	PP		AG C0104	AP	15C	06	1	.89	3,333.00	21.25	56,788		14,038	2019/07/01	9999/01/01	
4000501	000430330	000 0	PF		MESNZ7008	AP	33X	02	1	1.00	6,542.00	24.00	125,889		31,119	2019/07/01	9999/01/01	
7000008	000942470	000 0	PF		AG C1484	IP	25	08	1	1.00	5,897.00	24.00	113,477		28,051	2019/07/01	9999/01/01	
7000009	000942490	000 0	PF		AG C1487	IP	31	09	1	1.00	8,165.00	24.00	157,121		38,839	2019/07/01	9999/01/01	
7000035	000977220	000 0	PF		MESNZ7010	AP	35X	09	1	1.00	10,121.00	24.00	242,904			2019/07/01	9999/01/01	
7000078	001102190	000 0	PF		MMN X0108	AP	20	08	1	1.00	4,885.00	24.00	94,003		23,237	2019/07/01	9999/01/01	
7090021	001031130	000 0	PF		MMN X0873	AP	32	08	1	1.00	8,740.00	24.00	168,186		41,574	2019/07/01	9999/01/01	
7117105	001234300	000 0	PF		AG C1486	IP	29	08	1	1.00	7,047.00	24.00	169,128			2019/07/01	9999/01/01	
		000							16	15.89		381.25	2,418,716		372,126		404	

07/09/18 REPORT NO.: PPDPDETFRF
 REPORT: DETAIL LISTING BY DETAIL XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 DETAIL XREF: 001-60-00-00000 101 Administration

DEPT ADMIN SERVICES (DAS): PICS SYSTEM

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PROD FILE

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	PKG Y	F POS TYP	CLASS	COMP	RNG	S P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
1921002	001337250	101	0 PP	MMN	X0437 AP	27	02	1	.50	5,127.00	12.00	49,330		12,194	2019/07/01	9999/01/01	
		101						1	.50		12.00	49,330		12,194			
								17	16.39		393.25	2,468,046		384,320			

REPORT: DETAIL LISTING BY DETAIL XREF AGENCY

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PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

DETAIL XREF: 001-61-00-00000 000 Planning

POSITION NUMBER	AUTH NO	PKG Y	F POS TYP	CLASS COMP	S RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
1000102	000429740	000 0	PF	MESNZ7008 AP	33X 09	1	1.00	9,177.00	24.00	220,248			2019/07/01	9999/01/01	
1000301	000680660	000 0	PF	AG C1098 AP	30Q 08	1	1.00	7,241.00	24.00	59,087	114,697		2019/07/01	9999/01/01	
1000304	000680690	000 0	PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	62,000	120,352		2019/07/01	9999/01/01	
2000104	000429840	000 0	PF	AG C8505 AP	32 09	1	1.00	8,370.00	24.00	60,264		140,616	2019/07/01	9999/01/01	
2000224	000556840	000 0	PP	AG C1098 AP	30Q 02	1	.70	5,437.00	16.84	91,559			2019/07/01	9999/01/01	
2000225	000556850	000 0	PF	AG C1099 AP	32 09	1	1.00	8,370.00	24.00	68,299	132,581		2019/07/01	9999/01/01	
2000227	000556870	000 0	PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01	9999/01/01	
2000319	000541150	000 0	PP	AG C8504 AP	30Q 09	1	.70	7,598.00	16.80	91,178		36,468	2019/07/01	9999/01/01	
7000077	001023660	000 0	PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01	9999/01/01	
7100070	001170800	000 0	PF	AG C1097 AP	27 09	1	1.00	6,585.00	24.00	158,040			2019/07/01	9999/01/01	
7115101	001189280	000 0	PF	AG C8504 AP	30Q 03	1	1.00	5,705.00	24.00			136,920	2019/07/01	9999/01/01	
7115104	001207790	000 0	PF	AG C1098 AP	30Q 07	1	1.00	6,900.00	24.00	165,600			2019/07/01	9999/01/01	
		000				12	11.40		273.64	1,340,979	367,630	314,004			

REPORT: DETAIL LISTING BY DETAIL XREF AGENCY

2019-21

PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

DETAIL XREF: 001-61-00-00000 103 Planning

POSITION NUMBER	AUTH NO	PKG Y	F POS TYP	CLASS	COMP	S RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
1921005	001337270	103 0	PF AG	C1098	AP	30Q 08	1	1.00	7,241.00	24.00		173,784		2019/07/01	9999/01/01	
1921006	001337280	103 0	PF AG	C1097	AP	27 09	1	1.00	6,585.00	24.00		158,040		2019/07/01	9999/01/01	
1921007	001337290	103 0	PF AG	C1097	AP	27 03	1	1.00	4,948.00	24.00		118,752		2019/07/01	9999/01/01	
9991921	001337300	103 0	LF AG	C1097	AP	27 03	1	1.00	4,948.00	24.00			118,752	2019/07/01	2021/06/30	
		103					4	4.00		96.00		450,576	118,752			
							16	15.40		369.64	1,340,979	818,206	432,756			

REPORT: DETAIL LISTING BY DETAIL XREF AGENCY

2019-21

PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

DETAIL XREF: 001-62-00-00000 000 Community Services

POSITION NUMBER	AUTH NO	PKG Y	F POS TYP	CLASS	COMP	S RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
1000324	000781170	000 0	PF AG	C1098	AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01	9999/01/01	
1000325	000781180	000 0	PF AG	C1098	AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01	9999/01/01	
1000327	000781200	000 0	PF AG	C1098	AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01	9999/01/01	
1000328	000918710	000 0	PF AG	C1099	AP	32 09	1	1.00	8,370.00	24.00	200,880			2019/07/01	9999/01/01	
1000330	000918730	000 0	PF AG	C1098	AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01	9999/01/01	
1000331	000918930	000 0	PF AG	C1098	AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01	9999/01/01	
1000332	000918940	000 0	PP AG	C0104	AP	15C 06	1	.50	3,333.00	12.00	39,996			2019/07/01	9999/01/01	
2000101	000429810	000 0	PF AG	C1098	AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01	9999/01/01	
2000103	000429830	000 0	PF AG	C1098	AP	30Q 09	1	1.00	7,598.00	24.00	182,352			2019/07/01	9999/01/01	
2000320	000541160	000 0	PF AG	C1099	AP	32 05	1	1.00	6,900.00	24.00	165,600			2019/07/01	9999/01/01	
4000223	000430270	000 0	PF AG	C0108	AP	20 05	1	1.00	3,915.00	24.00	93,960			2019/07/01	9999/01/01	
4000306	000430320	000 0	PF AG	C1099	AP	32 08	1	1.00	7,976.00	24.00	191,424			2019/07/01	9999/01/01	
5000001	000430340	000 0	PF MESNZ7008	AP	33X 09	1	1.00	9,177.00	24.00	220,248			2019/07/01	9999/01/01		
7000001	000430350	000 0	PF AG	C1099	AP	32 09	1	1.00	8,370.00	24.00	200,880			2019/07/01	9999/01/01	
7090020	001031120	000 0	PF AG	C1097	AP	27 09	1	1.00	6,585.00	24.00	158,040			2019/07/01	9999/01/01	
		000					15	14.50		348.00	2,547,492					

REPORT: DETAIL LISTING BY DETAIL XREF AGENCY

2019-21

PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

DETAIL XREF: 001-62-00-00000 101 Community Services

POSITION NUMBER	AUTH NO	PKG Y	F POS TYP	CLASS	COMP	S RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
1921001	001337240	101	0 PF	AG	C1099 AP	32 02	1	1.00	5,986.00	24.00	143,664			2019/07/01	9999/01/01	
		101					1	1.00		24.00	143,664					
							16	15.50		372.00	2,691,156					

07/09/18 REPORT NO.: PPDPDET XRF
 REPORT: DETAIL LISTING BY DETAIL XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 DETAIL XREF: 001-63-00-00000 000 Ocean/Coastal

DEPT ADMIN SERVICES (DAS): PICS SYSTEM

2019-21

PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	PKG Y	F POS TYP	CLASS COMP	S RNG P	T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
1000105	000429760	000 0	PF	MESNZ7008 AP	33X 09	1	1.00	9,177.00	24.00			220,248	2019/07/01	9999/01/01	
1000315	000680920	000 0	PF	AG C1485 IP	28 09	1	1.00	6,899.00	24.00			165,576	2019/07/01	9999/01/01	
2000106	000429860	000 0	PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	41,759		140,593	2019/07/01	9999/01/01	
2000107	000429870	000 0	PF	AG C1099 AP	32 09	1	1.00	8,370.00	24.00			200,880	2019/07/01	9999/01/01	
2000205	000429950	000 0	PF	AG C1098 AP	30Q 06	1	1.00	6,584.00	24.00	36,186		121,830	2019/07/01	9999/01/01	
2000210	000430000	000 0	PF	AG C1098 AP	30Q 05	1	1.00	6,274.00	24.00			150,576	2019/07/01	9999/01/01	
2000212	000860180	000 0	PF	AG C0861 AP	27 09	1	1.00	6,585.00	24.00			158,040	2019/07/01	9999/01/01	
3000202	000430150	000 0	PF	AG C1098 AP	30Q 09	1	1.00	7,598.00	24.00	41,759		140,593	2019/07/01	9999/01/01	
4000222	000430260	000 0	PF	AG C0108 AP	20 09	1	1.00	4,724.00	24.00			113,376	2019/07/01	9999/01/01	
4000304	000430300	000 0	PF	AG C1099 AP	32 08	1	1.00	7,976.00	24.00			191,424	2019/07/01	9999/01/01	
7000012	000942530	000 0	PF	AG C1486 IP	29 09	1	1.00	7,376.00	24.00			177,024	2019/07/01	9999/01/01	
	000					11	11.00		264.00	119,704		1,780,160			

07/09/18 REPORT NO.: PPDPDETFRF
 REPORT: DETAIL LISTING BY DETAIL XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 DETAIL XREF: 001-63-00-00000 102 Ocean/Coastal

DEPT ADMIN SERVICES (DAS): PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	PKG Y	F POS TYP	CLASS	COMP	RNG	S POS P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTABLISH DATE	EXPIRE DATE	T R K
1921004	001337260	102	0 PF	AG	C1099	AP	32 02	1	1.00	5,986.00	24.00			143,664	2019/07/01	9999/01/01	
		102						1	1.00		24.00			143,664			
								12	12.00		288.00	119,704		1,923,824			
								61	59.29		1422.89	6,619,885	818,206	2,740,900			



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 000 Planning Program

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS	Y TYP	CLASS	COMP	S	T POS	RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE	R K
1000001	000429660	001-60-00-00000	000	0	PP	B	Y7500	AE	00	00	.00	0.00	.00	5,760			2019/07/01	B
																	9999/01/01	
1000002	000429670	001-60-00-00000	000	0	PP	B	Y7500	AE	00	00	.00	0.00	.00	5,760			2019/07/01	B
																	9999/01/01	
1000003	000429680	001-60-00-00000	000	0	PP	B	Y7500	AE	00	00	.00	0.00	.00	5,760			2019/07/01	B
																	9999/01/01	
1000004	000429690	001-60-00-00000	000	0	PP	B	Y7500	AE	00	00	.00	0.00	.00	5,760			2019/07/01	B
																	9999/01/01	
1000005	000429700	001-60-00-00000	000	0	PP	B	Y7500	AE	00	00	.00	0.00	.00	5,760			2019/07/01	B
																	9999/01/01	
1000006	000429710	001-60-00-00000	000	0	PP	B	Y7500	AE	00	00	.00	0.00	.00	5,760			2019/07/01	B
																	9999/01/01	
1000007	000429720	001-60-00-00000	000	0	PP	B	Y7500	AE	00	00	.00	0.00	.00	5,760			2019/07/01	B
																	9999/01/01	
1000101	000429730	001-60-00-00000	000	0	PF	MEAHZ7012	HP	38X	09	1	1.00	12,467.00	24.00	299,208			2019/07/01	
																	9999/01/01	
1000102	000429740	001-61-00-00000	000	0	PF	MESNZ7008	AP	33X	09	1	1.00	9,177.00	24.00	220,248			2019/07/01	
																	9999/01/01	
1000105	000429760	001-63-00-00000	000	0	PF	MESNZ7008	AP	33X	09	1	1.00	9,177.00	24.00			220,248	2019/07/01	
																	9999/01/01	
1000301	000680660	001-61-00-00000	000	0	PF	AG	C1098	AP	30Q	08	1	1.00	7,241.00	24.00	59,087	114,697	2019/07/01	
																	9999/01/01	
1000304	000680690	001-61-00-00000	000	0	PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	62,000	120,352	2019/07/01	
																	9999/01/01	
1000315	000680920	001-63-00-00000	000	0	PF	AG	C1485	IP	28	09	1	1.00	6,899.00	24.00		165,576	2019/07/01	
																	9999/01/01	
1000324	000781170	001-62-00-00000	000	0	PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	182,352		2019/07/01	
																	9999/01/01	
1000325	000781180	001-62-00-00000	000	0	PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	182,352		2019/07/01	
																	9999/01/01	
1000327	000781200	001-62-00-00000	000	0	PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	182,352		2019/07/01	
																	413 9999/01/01	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 000 Planning Program

POSITION NUMBER	AUTH NO	DETAIL XREF	PKG	F POS Y TYP	CLASS	COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE	R K
							RNG	P									
1000328	000918710	001-62-00-00000	000	0 PF	AG	C1099	AP	32	09	1	1.00	8,370.00	24.00	200,880		2019/07/01 9999/01/01	
1000330	000918730	001-62-00-00000	000	0 PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	182,352		2019/07/01 9999/01/01	
1000331	000918930	001-62-00-00000	000	0 PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	182,352		2019/07/01 9999/01/01	
1000332	000918940	001-62-00-00000	000	0 PP	AG	C0104	AP	15C	06	1	.50	3,333.00	12.00	39,996		2019/07/01 9999/01/01	
2000101	000429810	001-62-00-00000	000	0 PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	182,352		2019/07/01 9999/01/01	
2000103	000429830	001-62-00-00000	000	0 PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	182,352		2019/07/01 9999/01/01	
2000104	000429840	001-61-00-00000	000	0 PF	AG	C8505	AP	32	09	1	1.00	8,370.00	24.00	60,264	140,616	2019/07/01 9999/01/01	
2000106	000429860	001-63-00-00000	000	0 PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	41,759	140,593	2019/07/01 9999/01/01	
2000107	000429870	001-63-00-00000	000	0 PF	AG	C1099	AP	32	09	1	1.00	8,370.00	24.00		200,880	2019/07/01 9999/01/01	
2000201	000429910	001-60-00-00000	000	0 PF	MMN	X0873	AP	32	07	1	1.00	8,332.00	24.00	160,334	39,634	2019/07/01 9999/01/01	
2000204	000429940	001-60-00-00000	000	0 PF	MMS	X0872	AP	30	08	1	1.00	7,942.00	24.00	184,890	5,718	2019/07/01 9999/01/01	
2000205	000429950	001-63-00-00000	000	0 PF	AG	C1098	AP	30Q	06	1	1.00	6,584.00	24.00	36,186	121,830	2019/07/01 9999/01/01	
2000210	000430000	001-63-00-00000	000	0 PF	AG	C1098	AP	30Q	05	1	1.00	6,274.00	24.00		150,576	2019/07/01 9999/01/01	
2000212	000860180	001-63-00-00000	000	0 PF	AG	C0861	AP	27	09	1	1.00	6,585.00	24.00		158,040	2019/07/01 9999/01/01	
2000224	000556840	001-61-00-00000	000	0 PP	AG	C1098	AP	30Q	02	1	.70	5,437.00	16.84	91,559		2019/07/01 9999/01/01	
2000225	000556850	001-61-00-00000	000	0 PF	AG	C1099	AP	32	09	1	1.00	8,370.00	24.00	68,299	132,581	2019/07/01 414 9999/01/01	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 001-00-00 000 Planning Program

POSITION NUMBER	AUTH NO	DETAIL XREF	PKG	F POS Y TYP	CLASS	COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE	R K
							RNG	P									
2000227	000556870	001-61-00-00000	000	0 PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	182,352		2019/07/01 9999/01/01	
2000319	000541150	001-61-00-00000	000	0 PP	AG	C8504	AP	30Q	09	1	.70	7,598.00	16.80	91,178	36,468	2019/07/01 9999/01/01	
2000320	000541160	001-62-00-00000	000	0 PF	AG	C1099	AP	32	05	1	1.00	6,900.00	24.00	165,600		2019/07/01 9999/01/01	
3000102	000430140	001-60-00-00000	000	0 PF	MENNZ	0830	AP	25	08	1	1.00	6,233.00	24.00	119,943	29,649	2019/07/01 9999/01/01	
3000202	000430150	001-63-00-00000	000	0 PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	41,759	140,593	2019/07/01 9999/01/01	
4000102	000430200	001-60-00-00000	000	0 PF	AG	C1217	AP	27	09	1	1.00	6,585.00	24.00	126,716	31,324	2019/07/01 9999/01/01	
4000103	000430210	001-60-00-00000	000	0 PF	AG	C1215	AP	21	09	1	1.00	4,948.00	24.00	95,215	23,537	2019/07/01 9999/01/01	
4000104	000869030	001-60-00-00000	000	0 PF	MMN	X1244	AP	27	07	1	1.00	6,542.00	24.00	125,889	31,119	2019/07/01 9999/01/01	
4000211	000430230	001-60-00-00000	000	0 PF	MMC	X1322	AP	29	07	1	1.00	7,208.00	24.00	138,705	34,287	2019/07/01 9999/01/01	
4000212	000430240	001-60-00-00000	000	0 PP	AG	C0104	AP	15C	06	1	.89	3,333.00	21.25	56,788	14,038	2019/07/01 9999/01/01	
4000222	000430260	001-63-00-00000	000	0 PF	AG	C0108	AP	20	09	1	1.00	4,724.00	24.00		113,376	2019/07/01 9999/01/01	
4000223	000430270	001-62-00-00000	000	0 PF	AG	C0108	AP	20	05	1	1.00	3,915.00	24.00	93,960		2019/07/01 9999/01/01	
4000304	000430300	001-63-00-00000	000	0 PF	AG	C1099	AP	32	08	1	1.00	7,976.00	24.00		191,424	2019/07/01 9999/01/01	
4000306	000430320	001-62-00-00000	000	0 PF	AG	C1099	AP	32	08	1	1.00	7,976.00	24.00	191,424		2019/07/01 9999/01/01	
4000501	000430330	001-60-00-00000	000	0 PF	MESNZ	7008	AP	33X	02	1	1.00	6,542.00	24.00	125,889	31,119	2019/07/01 9999/01/01	
5000001	000430340	001-62-00-00000	000	0 PF	MESNZ	7008	AP	33X	09	1	1.00	9,177.00	24.00	220,248		2019/07/01 415 9999/01/01	

POSITION NUMBER	AUTH NO	DETAIL XREF	F POS	Y TYP	CLASS	COMP	S		POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE	R K	
							RNG	P										
7000001	000430350	001-62-00-00000	000	0	PF	AG	C1099	AP	32	09	1	1.00	8,370.00	24.00	200,880		2019/07/01 9999/01/01	
7000008	000942470	001-60-00-00000	000	0	PF	AG	C1484	IP	25	08	1	1.00	5,897.00	24.00	113,477	28,051	2019/07/01 9999/01/01	
7000009	000942490	001-60-00-00000	000	0	PF	AG	C1487	IP	31	09	1	1.00	8,165.00	24.00	157,121	38,839	2019/07/01 9999/01/01	
7000012	000942530	001-63-00-00000	000	0	PF	AG	C1486	IP	29	09	1	1.00	7,376.00	24.00		177,024	2019/07/01 9999/01/01	
7000035	000977220	001-60-00-00000	000	0	PF	MESNZ	7010	AP	35X	09	1	1.00	10,121.00	24.00	242,904		2019/07/01 9999/01/01	
7000077	001023660	001-61-00-00000	000	0	PF	AG	C1098	AP	30Q	09	1	1.00	7,598.00	24.00	182,352		2019/07/01 9999/01/01	
7000078	001102190	001-60-00-00000	000	0	PF	MMN	X0108	AP	20	08	1	1.00	4,885.00	24.00	94,003	23,237	2019/07/01 9999/01/01	
7090020	001031120	001-62-00-00000	000	0	PF	AG	C1097	AP	27	09	1	1.00	6,585.00	24.00	158,040		2019/07/01 9999/01/01	
7090021	001031130	001-60-00-00000	000	0	PF	MMN	X0873	AP	32	08	1	1.00	8,740.00	24.00	168,186	41,574	2019/07/01 9999/01/01	
7100070	001170800	001-61-00-00000	000	0	PF	AG	C1097	AP	27	09	1	1.00	6,585.00	24.00	158,040		2019/07/01 9999/01/01	
7115101	001189280	001-61-00-00000	000	0	PF	AG	C8504	AP	30Q	03	1	1.00	5,705.00	24.00		136,920	2019/07/01 9999/01/01	
7115104	001207790	001-61-00-00000	000	0	PF	AG	C1098	AP	30Q	07	1	1.00	6,900.00	24.00	165,600		2019/07/01 9999/01/01	
7117105	001234300	001-60-00-00000	000	0	PF	AG	C1486	IP	29	08	1	1.00	7,047.00	24.00	169,128		2019/07/01 9999/01/01	
			000								54	52.79		1266.89	6,426,891	367,630	2,466,290	

07/09/18 REPORT NO.: PPDBSUMXRF
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 101 Planning Program

DEPT ADMIN SERVICES (DAS): PICS SYSTEM

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POSITION NUMBER	AUTH NO	DETAIL XREF	PKG Y	F POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE	R K
1921001	001337240	001-62-00-00000	101	0 PF	AG	C1099 AP	32	02	1	1.00	5,986.00	24.00	143,664			2019/07/01 9999/01/01	
1921002	001337250	001-60-00-00000	101	0 PP	MMN	X0437 AP	27	02	1	.50	5,127.00	12.00	49,330		12,194	2019/07/01 9999/01/01	
			101						2	1.50		36.00	192,994		12,194		

07/09/18 REPORT NO.: PPDBSUMXRF
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 66000 DEPT OF LAND CONSERVTN/DEVELOP
 SUMMARY XREF: 001-00-00 102 Planning Program

DEPT ADMIN SERVICES (DAS): PICS SYSTEM

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 PICS SYSTEM: BUDGET PREPARATION

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POSITION NUMBER	AUTH NO	DETAIL XREF	PKG Y	F POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE	R K
1921004	001337260	001-63-00-00000	102	0 PF	AG	C1099 AP	32	02	1	1.00	5,986.00	24.00			143,664	2019/07/01 9999/01/01	
			102						1	1.00		24.00			143,664		

POSITION NUMBER	AUTH NO	DETAIL XREF	PKG Y	F POS TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	ESTAB DATE/ EXPIR DATE	R K
1921005	001337270	001-61-00-00000	103	0 PF	AG	C1098	AP	30Q	08	1	1.00	7,241.00	24.00		173,784		2019/07/01 9999/01/01
1921006	001337280	001-61-00-00000	103	0 PF	AG	C1097	AP	27	09	1	1.00	6,585.00	24.00		158,040		2019/07/01 9999/01/01
1921007	001337290	001-61-00-00000	103	0 PF	AG	C1097	AP	27	03	1	1.00	4,948.00	24.00		118,752		2019/07/01 9999/01/01
9991921	001337300	001-61-00-00000	103	0 LF	AG	C1097	AP	27	03	1	1.00	4,948.00	24.00			118,752	2019/07/01 2021/06/30
			103							4	4.00		96.00		450,576	118,752	
										61	59.29		1422.89	6,619,885	818,206	2,740,900	
										61	59.29		1422.89	6,619,885	818,206	2,740,900	