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Summary of Emergency Board Action

June 2004

The Legislative Emergency Board met on June 24-25, 2004 and considered an agenda of 50 items. There were three requests for allocation from the general purpose appropriation made to the Emergency Board totaling \$3.3 million, and all were made by the Secretary of State (\$0.9 million for a state match for Help America Vote Act federal funds, \$1.7 million for February 2004 Special Election costs, and \$0.7 million for 2004 General Election voters' pamphlet costs). The Emergency Board deferred action on the state match, approved the entire amount for the February 2004 election costs, and approved \$0.3 million for the voters' pamphlet costs. The Emergency Board further established a reservation for the Secretary of State in the amount of \$0.4 million for additional costs related to the publication and mailing of the 2004 General Election voters' pamphlet. The Emergency Board also allocated \$2.9 million from the general purpose appropriation for the Public Defense Services Commission for partial restoration of Ballot Measure 30 reductions and approved an allocation from the special purpose appropriation for \$4.1 million for public defense cases above the budgeted base. After these actions, the Emergency Fund general purpose unallocated, unreserved balance is \$12.4 million and the special purpose unallocated balance is \$29.8 million.

The agenda included 15 requests for additional authority to spend approximately \$6.9 million of Other Funds (nearly half of which was by the Department of Higher Education for the OSU College of Veterinary Medicine) and \$9.6 million of Federal Funds (\$7.2 million by the Employment Department for workload increase in the unemployment insurance program).

Also on the agenda were 14 reports, five of which were considered on a consent agenda; and 23 requests for approval to submit federal grant applications, 10 of which were considered on a consent agenda.

The Emergency Board approved the establishment of 17 limited duration positions (8.42 FTE).

Human Services

- Approved the submission of 15 federal grant applications by the Department of Human Services related to: underage drinking laws in rural areas, reducing restraint and seclusion in psychiatric facilities, substance abuse treatment services, Tribal communities' child and adolescent mental health treatment, club drug prevention, Healthy Homes/lead-based paint hazards, preventing onset and reducing progression of substance abuse, child immunization practices, perinatal depression, resources for older refugees, employment of persons with disabilities, addiction services to Native American adults, mental health system data infrastructure, school-based health clinic services, and chronic diseases diabetes, asthma, and obesity.
- Acknowledged receipt of reports from the Department of Human Services on the status of negotiations to maintain the Oregon Health Plan Standard program with Medicaid provider tax

revenue and on changes to the children's mental health system.

- For the Disabilities Commission, approved a \$25,000 Other Funds expenditure limitation increase for the Youth Leadership Forum and a \$351,498 Federal Funds expenditure limitation increase for the Technology Access for Life Needs grant.

Education

- For the Department of Community Colleges and Workforce Development, approved the submission of two federal grant applications, one related to the Disability Program navigator agreement and the second to support innovative workforce development and education activities; and approved a \$1 million Federal Funds expenditure limitation increase and the establishment of two limited duration positions (1.0 FTE) for administering the grant programs.

- Approved a \$0.4 million Other Funds expenditure limitation increase for the Department of Community Colleges and Workforce Development for the Oregon Youth Conservation Corps.
- Approved two Other Funds Capital Construction expenditure limitation increases for the Department of Higher Education, one of \$268,000 for the PSU Millar Library Research Center and one of \$3.2 million for the OSU College of Veterinary Medicine, to permit expenditure of gift and/or federal grant funds received for the respective projects.
- Acknowledged receipt of two reports from the Department of Higher Education, one on substantial changes made to the Resource Allocation Model and the second on the PSU Northwest Engineering Science Center in regard to bond issuance.

Public Safety

- For the Public Defense Services Commission, allocated \$2.9 million from the general purpose appropriation for the partial restoration of Ballot Measure 30 reductions and \$4.1 million from the special purpose appropriation for public defense cases above the budgeted base.
- For the Department of Justice, approved a \$213,920 Federal Funds expenditure limitation increase and the establishment of two limited duration positions (0.92 FTE) for a federal grant to fund an Internet Crimes Against Children Task Force.
- Acknowledged receipt of a report on the transfer of the former Ochoco Youth Correctional Facility property in Prineville from the Oregon Youth Authority to the Military Department.
- For the Military Department, approved a \$1 million Other Funds Capital Construction expenditure limitation increase related to the Anderson Readiness Center, and a \$324,650 Other Funds expenditure limitation increase for interoperable communications equipment to be located throughout the state.
- Within the Department of Corrections, authorized the transfer of \$133,978 from the appropriation for central support/operations and administration to the appropriation for debt services so that COPs can be issued for the 100-bed expansion at the Shutter Creek Correctional Institution.

Natural Resources

- Approved a \$130,305 Other Funds expenditure limitation increase for the Department of State Lands for cleaning and sealing the exterior of the agency's Salem office building.

- Approved a \$0.6 million Federal Funds expenditure limitation increase for the Department of State Lands for South Slough National Estuarine Research Reserve operations and construction projects.
- For the Department of Agriculture, approved the submission of a federal grant application, a \$0.3 million Federal Funds expenditure limitation increase, and the establishment of one limited duration position (0.5 FTE) for detecting, testing, and managing Johne's disease.

Transportation

- Acknowledged receipt of a report from the Department of Transportation on the selection of a project management firm for the Oregon Transportation Investment Act of 2003 Bridge Delivery Program.

Administration

- Allocated \$1.7 million to the Secretary of State from the general purpose appropriation for February 2004 Special Election costs.
- Allocated \$0.3 million to the Secretary of State from the general purpose appropriation and established a reservation of \$0.4 million in the Emergency Fund for publication and mailing of the 2004 General Election voters' pamphlet.
- Approved a \$50,000 Other Funds expenditure limitation increase for the Secretary of State for an audit of the state's pharmacy benefit administrator.
- Deferred action on the request by the Secretary of State for an allocation of \$0.9 million from the general purpose appropriation for a state match for Help America Vote Act federal funds.
- For the Employment Department, approved a \$7.2 million Federal Funds expenditure limitation increase and the establishment of 12 limited duration positions (6.0 FTE) for a workload increase in the unemployment insurance program.
- Approved a \$1 million Other Funds expenditure limitation increase for the Public Employees Retirement System for settlement costs related to the City of Eugene v. PERS lawsuit.
- Acknowledged receipt of a report from the Department of Administrative Services on an audit of the Employment Relations Board.
- Approved a \$0.5 million Other Funds expenditure limitation increase for the Department of Administrative Services for planning for a consolidated computer data center.

Emergency Fund Balance Summary

	Request	Approved	
General Purpose Emergency Fund			
Appropriation Total (HB 5077)		40,000,000	
Allocations to Date		(15,246,712)	
Reservations		(7,425,000)	1
Unallocated/Unreserved Balance		17,328,288	
# June 2004 Requests - General Purpose			
1 Secretary of State - State match for Help America Vote Act federal funds	(893,779)	-	
2 Secretary of State - February 2004 special election costs	(1,695,522)	(1,695,314)	
4 Secretary of State - Statewide general election voters' pamphlet costs	(712,807)	(323,000)	1
31 <i>Public Defense Services Commission - Workload in excess of base funding</i>	-	(2,873,000)	2
Total Requests - General Purpose	(3,302,108)	(4,891,314)	
General Purpose Unallocated/Unreserved Balance		12,436,974	
Special Purpose Emergency Fund			
Appropriations Total		56,442,994	
Allocations to Date		(22,521,071)	
Unallocated Balance		33,921,923	
# June 2004 Requests - Special Purpose			
31 Public Defense Services Commission - Workload in excess of base funding	(4,127,174)	(4,127,000)	2
Total Requests - Special Purpose	(4,127,174)	(4,127,000)	
Special Purpose Unallocated Balance		29,794,923	

- 1 Item #4 allocated \$323,000 and established reservation within general purpose Emergency Fund of \$390,000.
- 2 Item #31 allocated \$4.1 million from special purpose appropriation and \$2.9 million for general purpose Emergency Fund for workload increases and as partial Ballot Measure 30 mitigation; remainder of special purpose appropriation available for general use on 12/1/04.